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**Administrative and budgetary aspects of the financing
of the United Nations peacekeeping operations****Budget performance for the period from 1 July 2012 to
30 June 2013 and proposed budget for the period from
1 July 2014 to 30 June 2015 of the United Nations Logistics
Base at Brindisi, Italy****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation for 2012/13	\$68,627,000
Expenditure for 2012/13	\$68,622,400
Unencumbered balance for 2012/13	\$4,600
Appropriation for 2013/14	\$68,517,000
Projected expenditure for 2013/14 ^a	\$68,502,600
Estimated underexpenditure for 2013/14 ^a	\$14,400
Proposal submitted by the Secretary-General for 2014/15	\$71,485,900
Recommendation of the Advisory Committee for 2014/15	\$70,338,600

^a Estimates as at 11 March 2014.

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in the paragraphs below would entail an overall net reduction of \$1,147,300 to the proposed budget of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2014 to 30 June 2015.

2. During its consideration of the financing of UNLB, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 1 April 2014. The documents reviewed and those used for background by the Committee are listed at the end of the present report.

3. The Secretary-General's proposals for UNLB for 2014/15 should be considered in conjunction with his fourth annual progress report on the implementation of the global field support strategy and annex I of his overview report on the financing of peacekeeping operations (see A/68/637 and A/68/731), as well as the observations and recommendations of the Board of Auditors emanating from its audit of the implementation of the global field support strategy (see A/68/5 (Vol. II), chap. II). The Advisory Committee's detailed observations and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2012 to 30 June 2013 and on cross-cutting issues related to peacekeeping operations, including the implementation of the global field support strategy, can be found in its related reports (A/68/843 and A/68/782, respectively).

II. Budget performance for the period from 1 July 2012 to 30 June 2013

4. By its resolution 66/266, the General Assembly appropriated an amount of \$68,627,000 gross (\$62,771,100 net) for the maintenance of UNLB for the period from 1 July 2012 to 30 June 2013 and decided to apply \$50 million from the strategic deployment stocks against the resources required for UNLB for the same period. The remaining balance has been assessed on Member States. Expenditures for the period totalled \$68,622,400 gross (\$62,828,000 net), resulting in an unencumbered balance of \$4,600 gross, which represents, in gross terms, full utilization of the appropriation. In net terms, UNLB registered an overexpenditure of \$56,900 for the period from 1 July 2012 to 30 June 2013. A detailed analysis of variances is provided in section IV of the performance report (A/68/575).

5. According to the Secretary-General, the milestones achieved during the performance reporting period included: (a) the finalization of the dynamic uninterruptible power supply multi-year project; (b) the upgrading of the electrical system in the logistics sector; and (c) the preparation for the implementation of Umoja in peacekeeping operations (*ibid.*, para. 9).

6. Higher-than-budgeted expenditures were incurred in the 2012/13 period under, *inter alia*:

(a) Facilities and infrastructure (\$2,411,900, or 29.5 per cent), attributable to the cost of completing the dynamic uninterruptible power supply system project,

which had been planned to be carried out during the 2011/12 financial period but had been delayed until the 2012/13 period owing to a lengthy procurement process, and the cost of completing the electrification of the logistics sector, which had also been delayed from the prior financial period, as the selected vendor could not complete the contracted activities as a result of financial difficulties;

(b) Information technology (\$1,088,400, or 15.3 per cent), owing mainly to the preparation of the information and communications technology infrastructure of the Global Service Centre to support the implementation of Umoja in UNLB and in field missions;

(c) International staff (\$258,000, or 1.3 per cent), owing to an increase by 10 points in the post-adjustment multiplier beginning in January 2013, as decided by the International Civil Service Commission, and a lower actual vacancy rate of 15.4 per cent for international staff, as compared with the budgeted rate of 18 per cent;

(d) General temporary assistance (\$256,300, or 46.7 per cent), attributable mainly to additional requirements for the replacement of staff members on maternity, paternity and long-term sick leave, and additional requirements to support the preparation for the implementation of Umoja in field missions.

7. The higher requirements were offset in part by lower-than-budgeted expenditures under:

(a) National staff (\$1,742,900, or 7.9 per cent), resulting principally from lower-than-budgeted actual common staff costs, the positive impact of the appreciation of the United States dollar against the euro and a higher actual vacancy rate of 6.3 per cent for national staff, compared with the budgeted rate of 5 per cent;

(b) Communications (\$1,829,800, or 27 per cent), attributable primarily to a decision to share 50 per cent of the cost of outsourcing the Network Control Centre of the Global Service Centre with the benefiting field missions;¹

¹ The cost of outsourcing the Network Control Centre of the Global Service Centre is shared by the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the Cameroon-Nigeria Mixed Commission, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Assistance Mission for Iraq, the United Nations Disengagement Observer Force, the United Nations Integrated Mission in Timor-Leste, the United Nations Integrated Peacebuilding Office in the Central African Republic, the United Nations Integrated Peacebuilding Office in Guinea-Bissau, the United Nations Integrated Peacebuilding Office in Sierra Leone, the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Military Observer Group in India and Pakistan, the United Nations Mission for the Referendum in Western Sahara, the United Nations Mission in Liberia (UNMIL), the United Nations Mission in South Sudan (UNMISS), the United Nations Office in Burundi, the United Nations Office for West Africa (UNOWA), the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Political Office for Somalia, the United Nations Peacekeeping Force in Cyprus, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Stabilization Mission in Haiti, the United Nations Support Mission in Libya (UNSMIL), the United Nations Support Mission in Libya (UNSOA) and the United Nations Truce Supervision Organization.

(c) Official travel (\$133,400, or 10.5 per cent), owing to a decision to reduce travel, such as within-mission travel for the Base Support Service, which was replaced, when practicable, by video- and teleconferencing, and the fact that the information and communications technology conference did not take place, as it is now held on a biennial, rather than annual, basis.

8. The comments of the Advisory Committee on the information presented in the performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2014 to 30 June 2015 in section IV below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that as at 31 January 2014, expenditure for the 2013/14 period amounted to \$40,000,800 gross, against an apportionment of \$68,517,000 gross. For the entire financial period, current and projected expenditures amount to \$68,502,600, leaving a projected unencumbered balance of \$14,400. As at 10 February 2014, available cash amounted to \$118,400,000 (including cash funds available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of \$17,129,000.

10. The Advisory Committee was informed that as at 31 January 2014, the incumbency rates for UNLB, were as follows:

<i>Category</i>	<i>Authorized</i>	<i>Planned</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Global Service Centre and the facility in Valencia, Spain, excluding tenant units				
Posts				
International staff	84	84	74	11.9
National staff	279	279	265	5.0
General temporary assistance				
National staff	6	6	4	33.3
Tenant units				
Posts				
International staff	46	46	37	19.6
National staff	5	5	5	0.0
Total, Global Service Centre and the Valencia facility, including tenant units				
Posts				
International staff	130	130	111	14.6
National staff	284	284	270	4.9
General temporary assistance				
National staff	6	6	4	33.3

11. The Advisory Committee recalls that the General Assembly, in its resolution 67/288, endorsed the view of the Committee that the two posts that the Secretary-General had assigned to Valencia to perform education grant processing should be returned to Brindisi without further delay (A/67/780/Add.10, para. 27). In this regard, the Secretary-General indicates that the two education grant processing posts assigned in Valencia were returned to Brindisi by the end of May 2013 (see A/68/727, sect. V.B).

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Objective and planned results

12. As indicated in the report of the Secretary-General on the budget for UNLB for 2014/15 (A/68/727), the Global Service Centre, as the enabling arm of the Department of Field Support, will support field missions through a field-focused operational model, and its major operational and resourcing priorities for 2014/15 are based on the end-state vision of the global field support strategy for the Centre. According to the Secretary-General, the Global Support Centre will have evolved from a logistics base, focused primarily on transportation and distribution services, to the envisaged holistic and integrated operational centre for information and communications technology, logistics and supply chain management. With specialization and right-sourcing as guiding principles, the Centre will become a hub for global supply chain management under the strategic direction of the Department of Field Support and in close consultation with the Procurement Division of the Department of Management at Headquarters (*ibid.*, para. 7). The Global Service Centre will continue to support three hosted tenant units: the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Integrated Training Service, which all report to the Department of Peacekeeping Operations.

13. According to the Secretary-General, as part of the global field support strategy, the Global Service Centre operates as a unified entity, comprising UNLB and the United Nations Support Base in Valencia, Spain, to provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation (*ibid.*, para. 3). In this regard, the Advisory Committee recalls that the General Assembly, in section IV, paragraphs 15 and 16, of its resolution 63/262, approved the Secretary-General's proposal to host a secondary active telecommunications facility at Valencia in order to support peacekeeping activities, and decided not to proceed with plans to host computing and data storage equipment relating to Secretariat business continuity operations and enterprise solutions at the facility. Subsequently, in paragraph 105 of its resolution 66/246, the Assembly endorsed the proposal of the Secretary-General contained in paragraph 121 of his report on enterprise information and communications technology initiatives for the United Nations Secretariat (A/66/94), *inter alia*: (a) to implement two enterprise data centres, one at UNLB and one at the secondary active telecommunications facility at Valencia; and (b) to host all enterprise applications (Umoja, e-mail, Inspira, iNeed and the enterprise identity management system) centrally, in enterprise data centres, thereby consolidating the infrastructure

and support resources for the applications. The Committee makes further comments and recommendations on this matter in section III of its report on cross-cutting issues related to peacekeeping operations (A/68/782).

Deployment of the Global Service Centre in two locations

14. The Advisory Committee recalls its view, endorsed by the General Assembly in its resolution 66/266, that the proposed modified concept for the deployment of the Global Service Centre in 2013/14 in two geographically distinct locations, namely Brindisi and Valencia, constituted a major change from the initial proposals for the strategy and that it would be necessary for the Secretary-General to submit, for consideration and approval by the General Assembly, a comprehensive study clarifying the rationale for deploying the Centre in two locations (A/66/718/Add.15, para. 22). The Committee recalls that in his third progress report on the implementation of the global field support strategy, the Secretary-General did not put forward any proposals or studies clarifying the rationale for deploying the Global Service Centre in two locations, namely, Brindisi and Valencia (see A/67/780/Add.10, para. 31), and that the Assembly reiterated its request for the comprehensive study in paragraph 5 of its resolution 67/288. The Committee notes that the requested study has not been included in the Secretary-General's fourth progress report (A/67/637). In this regard, it is indicated in the report of the Secretary-General that no additional proposals have been made, nor are envisaged in the future, with respect to extending the functions of the Valencia facility beyond the information and communications technology functions already approved by the General Assembly, and that, as such, the comprehensive study regarding the deployment of the Global Service Centre in two locations has not been undertaken (see A/68/727, sect. V).

15. The Advisory Committee reiterates the importance of abiding by the resolutions of the General Assembly (resolutions 66/266 and 67/288) and emphasizes that as long as no changes to the approved arrangements are decided by the Assembly, the facility at Valencia should be utilized by the Secretariat, strictly in accordance with its relevant decisions, as a secondary active telecommunications facility for peacekeeping and for hosting enterprise data centres and enterprise applications such as Umoja, e-mail and Inspira. In this regard, the Committee also reiterates its recommendation that the Secretary-General be requested to ensure the application of a consistent designation of the facility throughout the documents submitted for consideration by the Assembly, reflecting its use for communications and information technology purposes (A/67/780/Add.10, para. 31), as separate from the Global Service Centre.

Proposed structure of the Service for Geospatial, Information and Telecommunications Technologies

16. For the period 2014/15, the Secretary-General indicates that, given the increased complexity and scope of the Global Service Centre's responsibilities with regard to communications and information technology services, it is proposed that the Communications and Information Technology Service in Valencia and the Communications and Information Technology Service in Brindisi, which are both currently headed at the P-5 level, be unified as a single Centre, to be referred to as the Field Technology Operations Centre. The two existing Services would form,

along with the current Geographic Information Systems Centre, a new Service for Geospatial, Information and Telecommunications Technologies (A/68/727, paras. 17 and 19). According to the Secretary-General, the centre of gravity of the activities of the Field Technology Operations Centre, from the perspectives of hosting and connectivity, the majority of the information, communications technology support personnel, as well as the leadership positions of the Field Technology Operations Centre implementation partners, are all located in Valencia. Consequently, the Secretary-General proposes to reclassify the post of Chief, Communications and Information Technology Service, in Valencia from the current P-5 level to the D-1 level, to serve as Chief of the proposed new Service for Geospatial, Information and Telecommunications Technologies in Valencia (*ibid.*, para. 56). The proposed upgraded post of Chief of Service in Valencia would lead the following Sections, which are all located both in Brindisi and Valencia: the Network Support Section; the Satellite Engineering Support Section; the Data Centre Support Section; and the Technology Infrastructure Support Section. In addition, the proposed upgraded post of Chief of Service in Valencia would lead the new, expanded Geospatial Information Systems Centre, which would be located in Brindisi and is proposed to be headed at the P-5 level.

17. The Advisory Committee recalls that, in its previous report on UNLB, it had recommended that the Secretary-General be requested to take the opportunity afforded by the restructuring of the Communications and Information Technology Service to re-engineer, consolidate and standardize processes in order to achieve improved service delivery as well as greater efficiencies and economies of scale and to report comprehensively thereon in his next report on UNLB (A/67/780/Add.10, para. 35). In that regard, the Secretary-General states that during the 2014/15 period, the following key strategic priorities will shape the roles and levels of responsibility as well as the operations and activities related to information and communications technology services: (a) the expansion of the information and communications technology hosting services to support the needs of the entire Organization; (b) the expansion of the Umoja information and communications technology support infrastructure to support Umoja extensions 2 and 3; (c) the migration, hosting and support of the Inspira system; (d) the establishment of a global Umoja user help desk; (e) the centralization of the operational resilience infrastructure and systems; (f) the provision of centralized infrastructure monitoring and support services; and (g) the implementation of an information and communications technology regional hub for the missions that are not covered by mechanisms in the Middle East and East Africa (A/68/727, para. 16).

18. According to the Secretary-General, the centralization of information and communications technology services in the Global Service Centre is proposed in the context of increased demand for support and the complexity of such services, and the successive launches of new, enterprise-wide efforts that are highly dependent on information and communications technology resources for their successful implementation (*ibid.*, para. 24). It is indicated in the report of the Secretary-General that the proposal for the unification of the telecommunications and information technology services in Brindisi and Valencia under the oversight of the proposed Field Technology Operations Centre is in keeping with the establishment of the Valencia facility by the General Assembly in its resolution 63/262 as a secondary telecommunications centre (*ibid.*, sect. V.B). By the beginning of the 2014/15 period, the hosting of Inspira is proposed to be transferred from its current

commercial host location in Texas, United States of America, to Valencia to enhance performance for users in the field and to leverage economies of scale across the Secretariat. In addition, the Advisory Committee notes that the Secretary-General proposes an amount of \$797,000 under the support account budget for the Office of Information and Communications Technology for 2014/15 (A/68/742, paras. 537-539) for the relocation of hosting services for the Inspira system to the facility in Valencia. The Secretary-General states that these resources were previously presented in the proposal of the Office of Human Resources Management, and that there are no additional resource requirements resulting from the change in hosting services from a third-party vendor to the Global Service Centre. The Committee comments further on the hosting of Inspira in its report on the support account (A/68/861).

19. **The Advisory Committee considers that the proposed organizational structure of the Service for Geospatial, Information and Telecommunications Technologies for 2014/15 does not appear to build on synergies between the related Sections in Brindisi and Valencia, nor does it result in any reduction in the overall staffing in the Global Service Centre and Valencia.**

20. **The Advisory Committee is of the view that the proposal to locate the leadership of the Service for Geospatial, Information and Telecommunications Technologies in Valencia does not conform to its mandated role as secondary active telecommunications facility and for hosting the enterprise data centres and enterprise applications. The Committee therefore recommends against the proposal to establish the leadership of the proposed Service in Valencia. The Committee comments further on the proposed reclassification of the post of Chief of the Information and Communications Technology Service in Valencia to the D-1 level in paragraph 33 below.**

Financing of Umoja and other enterprise systems applications in peacekeeping operations

21. The Advisory Committee was informed, upon enquiry, that the Secretary-General did not seek to assign additional functions to Valencia beyond those approved by the General Assembly; that Valencia was only performing the information and communications technology roles mandated by the General Assembly; and that there were no plans to expand those functions beyond existing authorizations provided by the General Assembly. Furthermore, according to the Secretary-General, resource requirements for the facility at Valencia have always been included in the budget of UNLB.

22. The Advisory Committee was informed upon enquiry that, as at 25 February 2014, a total of 3,197 personnel were deployed in peacekeeping system-wide in geospatial, communications and information technology services, comprising 787 international staff, 990 national staff, 415 United Nations Volunteers and 1,005 contractual personnel. The Committee was further informed that of the 1,005 communications and information technology contractual personnel, a total of 114 were deployed in the Global Service Centre in Brindisi, while a total of 197 were deployed in Valencia. **The Committee recommends that the Secretary-General be requested to ensure that the personnel in the Global Service Centre and in Valencia be drawn from as wide a geographical basis as possible, and to provide**

detailed information on all types of personnel in the Global Service Centre and in Valencia in his proposed budget for UNLB for the 2015/16 period.

23. In his overview report on the financing of United Nations peacekeeping operations, the Secretary-General indicates that, although no provision had been made in previous financial periods in the budgets of peacekeeping operations for the infrastructure to support Umoja and other enterprise systems, funds in the total amounts of \$3 million, \$13.2 million and \$10.8 million were redeployed in 2011/12, 2012/13 and 2013/14, respectively, to cover these requirements within approved resources (A/68/731, para. 247). The Committee further notes that the implementation of Umoja and all other enterprise applications deployed in the field requires a total amount of \$37.3 million for the period 2014/15, which has been included in the proposed budget of each peacekeeping mission (*ibid.*, para. 243). In addition, the peacekeeping share of the requirements for the Umoja project are provided under the support account in the amounts of \$37.3 million for the 2012/13 period, \$18.7 million for the 2013/14 period, and \$20 million proposed for the 2014/15 period. **The Advisory Committee has not, however, been provided with evidence of efficiencies or economies of scale achieved by the transfer of enterprise systems applications development and support from various locations in the Secretariat to Valencia.** The Committee makes further comments and recommendations on the financing of information and communications technology services in section III of its report on cross-cutting issues related to peacekeeping issues (A/68/782).

24. **The Advisory Committee emphasizes the need to ensure detailed and transparent accounting and reporting on the costs of the operations of the Enterprise Data Centres at Brindisi and Valencia.** The Committee notes that enterprise systems initiatives, including Umoja and Inspira, are financed from the regular budget, the support account and the budgets of individual peacekeeping missions, as well as from extrabudgetary sources. In its report on cross-cutting issues related to peacekeeping operations, the Committee has recommended that the General Assembly request the Secretary-General to reflect, in a fully transparent manner in future budget submissions and performance reports of the United Nations Logistics Base, the totality of the resources made available to the United Nations Logistics Base and the facility in Valencia for hosting and providing Umoja support services, including cost-recovery income received from peacekeeping operations and other user departments/offices/entities (see A/68/782). The Committee makes comments and recommendations concerning the need for an audit of information and communications technology services in peacekeeping missions in section III of its report on cross-cutting issues relating to peacekeeping operations (A/68/782).

B. Resource requirements

25. The proposed budget for UNLB for the period from 1 July 2014 to 30 June 2015 amounts to \$71,485,900 gross (\$65,161,000 net), representing an increase of \$2,968,900 in gross terms, or 4.3 per cent, compared with the apportionment of \$68,517,000 for 2013/14. The Advisory Committee notes that the proposed increase in resources for 2014/15 would amount to \$2,983,300, or 4.3 per cent, compared with the projected expenditure of \$68,502,600 for 2013/14 (see para. 9 above). This increase is mainly attributable to the application of lower vacancy factors for

civilian posts compared with the vacancy factors applied for 2013/14, based on latest incumbency, an increase of the post adjustment multiplier and a proposed net increase of five posts. The budget provides for the deployment of 133 international staff, 286 national staff and 6 temporary positions funded under general temporary assistance.

I. Civilian personnel

Category	Approved 2013/14 ^a	Proposed 2014/15 ^a	Variance
International staff	130	133	3
National staff	284	286	2
Temporary positions ^b	6	6	--

^a Represents the highest level of authorized/proposed strength.

^b Funded under general temporary assistance.

26. The estimated requirements for civilian personnel for the 2014/15 period amount to \$45,871,300, representing an increase of \$3,740,300, or 8.9 per cent, compared with the apportionment of \$42,131,000 for 2013/14. The overall increase reflects higher requirements for: (a) international staff, amounting to \$2,840,000, or 13.5 per cent, attributable primarily to the application of lower vacancy factors, an increase of 10 points in the post adjustment multiplier starting in January 2014 and the proposed net increase of three posts (A/68/727, para. 69); (b) national staff, amounting to \$740,800, or 3.6 per cent, owing to the application of a lower exchange rate of the Euro against the United States dollar and the proposed net increase of two national General Service posts (*ibid.*, para. 70); and (c) general temporary assistance, amounting to \$159,500, or 39.2 per cent, owing to the application of a lower vacancy rate and to the higher provision made for replacement of staff on sick, maternity or paternity leave in line with recent expenditure patterns (*ibid.*, para. 71).

27. Information on the vacancy rates used to estimate costs for the 2014/15 period is provided in paragraphs 63 and 64 of the proposed budget (A/68/727). The proposed budget for 2014/15 provides for a lower vacancy rate of 9 per cent for international staff, excluding the tenant units, compared with the 17 per cent rate provided for in the current budget. A lower rate of 6 per cent is applied for national staff, including for the tenant units, as compared with the 6.3 per cent rate budgeted in 2013/14. Regarding the temporary positions, the proposed budget for 2014/15 provides for a lower vacancy rate of 10 per cent, compared with the 25 per cent rate budgeted in 2013/14. The Secretary-General indicates that the vacancy rates reflect the latest actual incumbency levels and trends at the time of budget preparation. In the supplementary information provided to it, the Advisory Committee was informed that the actual vacancy rate for international staff, excluding the tenant units, was 15.5 per cent for the period 2012/13, and that, in January 2014, the rate was 11.9 per cent. The Committee was further informed that the actual vacancy rate for temporary positions was 33.3 per cent for the 2012/13 period and that in January 2014 the actual vacancy rate remained at 33.3 per cent.

28. The Advisory Committee believes that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget

preparation, clear justification should be provided in related budget documents for the rates used. The Committee therefore recommends that the General Assembly request the Secretary-General to apply a vacancy rate of 12 per cent for international staff, excluding the tenant units, and 30 per cent for general temporary assistance positions in UNLB for the 2014/15 period.

Recommendations on posts

New posts

29. The Secretary-General proposes the establishment of a post of Conduct and Discipline Officer at the P-4 level in Brindisi, the incumbent of which would be responsible for: (a) all prevention activities, including training sessions for all Global Service Centre personnel and predeployment training on standards of conduct, prohibited conduct and prevention of sexual exploitation and abuse; (b) processing of allegations of misconduct at the Centre; and (c) provision of advice to field personnel. According to the Secretary-General, the conduct and discipline function in the Global Service Centre is currently addressed through a focal point who deals with such matters in addition to his or her core functions (A/68/727, para. 43), and the Global Service Centre would in the 2014/15 period have a regional role in conduct and discipline by extending such support to UNMIK. In his report on the financing of UNMIK, the Secretary-General proposes the abolishment of the Conduct and Discipline Unit in UNMIK, resulting in the proposed abolishment of two posts (A/68/701, para. 10). In its report on the financing of the United Nations Mission in Kosovo, however, the Advisory Committee has recommended against the proposed abolishment of the Conduct and Discipline Unit (see A/68/782/Add.5, para. 24). **The Committee is of the view that, absent the need to provide regional functions on behalf of UNMIK, the existing capacity of the Base in the area of conduct and discipline is sufficient to meet its requirements in the 2014/15 period; it therefore recommends against the approval of the proposed post of Conduct and Discipline Officer (P-4).**

30. In paragraphs 46 to 55 of his report, the Secretary-General describes in detail the proposed functions of the new Geospatial Information Systems Centre in Brindisi, which would form part of the Service for Geospatial, Information and Telecommunications Technologies. The Secretary-General proposes to establish a total of nine posts, consisting of a Chief of the Centre (1 P-5), two Geospatial Information Systems Officers (1 P-3 and 1 Field Service), two Associate Geospatial Information Systems Officers (2 P-2) and four Geospatial Information Systems Assistants (4 national General Service), and to redeploy seven existing posts in the Geographic Information Systems Centre (1 P-4, 1 P-3, 1 Field Service and 4 national General Service). According to the report, a geospatial working group, with members from Headquarters, the Global Service Centre and the field, was convened to discuss the best way to optimize the efficiency of the services rendered by the Geospatial Information Systems Centre and extend accessibility of its services to all field missions. The working group identified the following functions, currently performed in all field operations, to be centralized at the Global Service Centre: (a) imagery management and processing; (b) spatial, terrain and environmental analysis; (c) geospatial application and development; (d) standardization of processes, products and data models, including enterprise geospatial database set-up and management; and (e) topographic and base mapping development (A/68/727, para. 21).

31. The Secretary-General indicates that by consolidating and centralizing the proposed geospatial functions in Brindisi, the Secretariat would benefit from resulting cost reductions at the mission level of approximately 15 per cent over a two-year period, and that the centralization of those functions, currently being performed in peacekeeping operations, would eliminate the need to acquire and maintain expensive software licenses for image processing/geospatial information systems/development platforms and the workstations/servers and equipment needed to operate them in all peacekeeping missions (A/68/731, para. 205 and A/68/727, para. 46). The Secretary-General identifies a total of 36 Professional, Field Service and national staff posts that would be abolished in peacekeeping missions over a two-year period: UNAMID (1 P-3, 2 P-2, 3 Field Service, 4 United Nations Volunteers), MONUSCO (1 P-2, 3 United Nations Volunteers), UNMISS (6 United Nations Volunteers offset by the creation of one National Professional Officer post), UNOCI (1 national staff, 2 United Nations Volunteers), UNIFIL (1 Field Service), UNSOA (1 National Professional Officer), UNAMA (1 national staff, 1 United Nations Volunteer) and the United Nations Multidimensional Integrated Stabilization Mission in Mali (3 P-3, 3 P-2, 2 national staff and 2 United Nations Volunteers).² The Advisory Committee was informed that the Secretary-General projects total costs related to geospatial information systems in 2014/15 in Brindisi of \$1,020,800 and reduced requirements in peacekeeping missions of \$1,306,200, for a net projected savings of \$285,400 in the same period attributed to the consolidation of geospatial functions in Brindisi. According to the Secretary-General, the cumulative savings attributable to consolidation of geospatial functions in Brindisi over the two-year period ending 30 June 2016 would amount to \$716,400.

32. The Advisory Committee notes that the Secretary-General's cost-benefit analysis of the consolidation of geographic information system functions in Brindisi is based, *inter alia*, on the reduction of posts in a number of missions currently being proposed for significant downsizing in the 2014/15 period. While the Committee does not object to the consolidation of geospatial information system functions in the Global Service Centre, it is of the view that there may be opportunities for further streamlining the staffing of the proposed Geospatial Information Systems Centre. In its report on the global field support strategy, the Committee expressed its expectation that any proposal for a global shared services architecture for support to all field missions led by the Department of Peacekeeping Operations and the Department of Political Affairs would be fully integrated with the pending global service delivery model and would be presented to the General Assembly for its consideration as soon as possible (see A/68/782, sect. IV). In this regard, the Committee is of the view that, pending the submission of a proposal for a global service delivery model and the identification of possible efficiencies through cooperation with other entities within the United Nations system in the provision of shared cartographic services (see para. 45 below), the Secretary-General's proposal for the consolidation of geospatial information systems functions in the Global Service Centre should be considered as a pilot initiative. The Committee therefore recommends that the General Assembly approve the establishment,

² 1 P-3 and 1 P-2 have already been excluded from the initial requirement of the mission. These posts would otherwise be required to ensure adequate support for MINUSMA (see A/68/731, para. 205).

on a pilot basis, of general temporary assistance positions, comprising one P-5, one P-3, two P-2, one Field Service and two national General Service positions, for the Geospatial Information Systems Centre. It recommends against approval of two of the proposed national General Service posts.

Reclassification of posts

33. The Secretary-General proposes that the post of Senior Information and Communications Technology Officer (P-5) in the Office of the Chief of the Communications and Information Technology Service in Valencia be upgraded to the post of Chief of the Service for Geospatial, Information and Telecommunications Technologies at the D-1 level. The Chief of Service in Valencia would be responsible for the existing sections of the Service in Brindisi and in Valencia, in addition to the expanded Geospatial Information Systems Centre. **The Advisory Committee does not object to the proposed D-1 level for the Chief of the Service for Geospatial, Information and Telecommunications Technologies; however, taking into account its observations and recommendations that the leadership for such support should remain within the Global Service Centre in Brindisi (see paras. 16-20 above), the Committee recommends that the General Assembly approve the reclassification of the P-5 post of Chief of the Communications and Information Technology Service in Brindisi to the D-1 level to head the Service for Geospatial, Information and Telecommunications Technologies at the Global Service Centre in Brindisi and in the Valencia facility.**

Abolishment of posts

34. The Secretary-General proposes the abolishment of three posts in the Standing Police Capacity tenant unit in Brindisi, comprising one Training Adviser (P-4), one Police Reform Officer (P-3) and one Investigations Officer (P-3) and to establish them under the support account in the Police Division of the Office of Rule of Law and Security Institutions in the Department of Peacekeeping Operations. **The Advisory Committee has no objection to the proposed abolishment of the three posts in the Standing Police Capacity.** The Committee comments further on the establishment of posts in the Police Division in its report on the Support Account (A/68/861).

35. The Secretary-General also proposes the abolishment of the two national General Service posts in Brindisi dedicated to education grant processing functions, on the basis of the proposal in his fourth progress report on the implementation of the global field support strategy to extend the services currently provided by the Regional Service Centre in Entebbe, Uganda, as a pilot initiative, to include the centralized processing of education grant claims from those missions that are not client missions of the Regional Service Centre (A/68/731, annex I, paras. 20-25). **The Advisory Committee reaffirms its previous comments on the question of scalability in the context of the global field support strategy (see A/64/660, para. 118). The Committee considers that the provision of global functions from the Regional Service Centre is a significant departure from the initial vision for the global field support strategy, and it has recommended that the Secretary-General be requested to review the roles of the Global and Regional Service Centres in his final progress report on the implementation of the global field support strategy (see A/68/782, sect. IV). The Committee therefore recommends**

against the proposal to remove the global function of education grant processing from the Global Service Centre and the corresponding abolishment of two national General Service posts in Brindisi. The Committee recommends that the processing of education grant claims on behalf of missions that are not clients of the Regional Service Centre continue to be carried out using the resources of the Global Service Centre. The Committee provides further comments on the proposed pilot transfer of education grant processing to the Regional Service Centre in its report on cross-cutting issues related to peacekeeping (A/68/782, sect. IV).

2. Operational costs

36. The estimated operational costs for the period from 1 July 2014 to 30 June 2015 amount to \$25,614,600, representing a decrease of \$771,400, or 2.9 per cent, compared with the apportionment for the current period. The net decrease reflects the combined effects of reduced requirements under facilities and infrastructure (\$595,400, or 7.8 per cent), consultants (\$197,000, or 28.6 per cent), other supplies, services and equipment (\$159,800, or 11.8 per cent), official travel (\$117,200, or 9.9 per cent) and medical (\$8,300, or 2.3 per cent), offset in part by increased requirements under communications (\$220,100, or 3.3 per cent) and information technology (\$85,300, or 1.1 per cent). The increased requirements for communications are attributable to the allocation of indirect costs to support Umoja and other information technology systems in the field (A/68/727, para. 75).

37. Under official travel, a total of \$1,072,000 is proposed for the 2014/15 period, a decrease of \$117,200, or 9.9 per cent, compared to the current period. In the supplementary information provided to it, the Advisory Committee was informed that a total of 58 within-mission trips were planned in the 2014/15 period, compared to the total of only 37 such trips actually undertaken under the UNLB budget in the 2012/13 period. **Given the availability of videoconferencing facilities, and in anticipation of efficiencies from the measures adopted pursuant to General Assembly resolutions 65/268 and 67/254 concerning official travel, the Committee considers that a further reduction is possible under the budget for official travel in UNLB. It therefore recommends that the General Assembly approve an amount of \$1,000,000 for official travel for the 2014/15 period.** The Committee comments further on need for policy guidance regarding official travel in section III of its report on cross-cutting issues related to peacekeeping (A/68/782).

38. The Advisory Committee was informed that of the total expenditure of \$10,576,000 under facilities and infrastructure, in 2012/13, a total of \$4,712,800 was expended on construction services, against an appropriation of \$1,035,000. This represents an overexpenditure of \$3,677,800, or 355 per cent. The Committee was informed that the overexpenditure was due, inter alia, to the construction of a cafeteria for staff use in the Valencia facility. The Committee was informed, upon enquiry, that when the food service requirements for the Valencia facility were initially defined, the staff could avail themselves of a full-service cafeteria in the immediate vicinity and that it was envisaged that only coffee and snacks would need to be provided at the Valencia facility. In the meantime, however, the cafeteria had been closed, leaving the staff without a nearby eating facility. The Committee was informed that the cost to the United Nations of constructing the dining facility in Valencia was €294,950 and that there was no agreement with the host country for

the provision of a dining facility in Valencia. In addition, the Committee was informed that there was an overexpenditure of \$55,300, or 43.3 per cent, compared to the apportionment, for the acquisition of office furniture for the Valencia facility in the 2012/13 period. The Committee was informed, upon enquiry, that office furniture was originally planned to be provided by the host Government. **The Committee considers that the need for the construction of the dining facility and the procurement of furniture subsequent to receiving the premises from the host country is indicative of poor planning and follow-up, and it emphasizes the need to ensure that when facilities are provided under host country agreements all foreseeable requirements for United Nations use are taken into consideration.**

V. Other matters

Strategic deployment stocks

39. The Advisory Committee recalls that the value of the strategic deployment stocks was reduced by \$50 million as of 30 June 2012, pursuant to paragraph 8 (a) of General Assembly resolution 66/266, in which the Assembly decided to apply \$50 million from the strategic deployment stocks against the resources required for UNLB for the period from 1 July 2012 to 30 June 2013. The Secretary-General, in his overview report on peacekeeping operations, indicates that the reduction in the strategic deployment stocks is a savings attributable to the implementation of the global field support strategy (see A/68/731, annex I, table A.5). In its financial report on the United Nations peacekeeping operations, the Board of Auditors notes that the value of the strategic deployment stocks as at 30 June 2013 was \$91.4 million (A/68/5 (Vol. II), chap. IV, para. 21). The Board also noted that the composition of the strategic deployment stocks for 2013 was under review by the cost centres, taking into account the requirements of modularization (A/68/5 (Vol. II), table II.3). The Committee was provided, upon request, with additional information on expenditure for the three financial periods from 2010/11 to 2012/13, and cash position and holdings as at 20 February 2014 for the strategic deployment stocks (see annexes I-III). **The Committee is not convinced that the reduced level of the strategic deployment stocks may be considered a savings. It recommends that the General Assembly request the Secretary-General to provide detailed information in his next report on UNLB on the review of the level and composition of the strategic deployment stocks, including information on inventory, both prior to and following the reduction in June 2012, and the efficiencies subsequently realized in the management of the strategic deployment stocks.** The Committee comments further on strategic deployment stocks in section IV of its cross-cutting report related to peacekeeping operations (A/68/782).

Global mission support teams

40. The Secretary-General introduces the concept of global mission support teams in the UNLB budget for 2014/15, according to which the teams would ensure the availability of an enabling capacity to rapidly build up facilities by drawing on a range of deployable individual modules and service packages that could be configured for required deployment (A/68/727, para. 13). According to the Secretary-General, the global mission support team concept would draw upon a

wider pool of expertise from missions to deploy for short periods for specific needs (A/68/637, para. 13). The Advisory Committee recalls that the Secretary-General had proposed that the development of mission support team capacities and the enhancement of the scope of available skills should be continued for the period 2012/13, and that the teams, comprising solely Global Service Centre staff, had been utilized in peacekeeping missions since 2010 (A/66/724, para. 16). The Committee was informed that the global mission support team concept proposed to expand the mission support team model to include international and national staff of field missions, in order to create a larger pool of rapidly deployable skills to missions that have modular requirements, and that the global mission support team concept was currently operating on a pilot basis for three missions, namely, MONUSCO, UNIFIL and UNOCI. It is indicated in the report of the Secretary-General on the support account that, in accordance with General Assembly resolution 67/287, the Office of the Under-Secretary-General includes an Operational Support Team in the Department of Field Support (A/68/742, para. 185).

41. The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the context of his budget submission for 2015/16, detailed information on the operation of the global mission support teams, including on the actual deployment of the teams, efficiencies realized, plans for future activities, financing arrangements and lessons learned, as well as clarification on any relation the global mission support teams may have to the Operational Support Team. The Committee comments further on temporary duty arrangements in section III of its report on cross-cutting issues related to peacekeeping.

Cooperation with other United Nations entities

42. According to the Secretary-General, the comprehensive operational mission procurement and acquisition support service, a global service package focused on providing support to special political missions, in particular those with limited or no procurement capacity, has been successfully implemented in UNOWA, UNOCA and UNSMIL. It provides a wide range of services related to supply chain management and creates an effective alternative model for service delivery in line with the principles of the global field support strategy (A/68/727, para. 30). The Advisory Committee was informed, upon enquiry, that the Global Service Centre uses the service to deliver functional expertise in the area of procurement primarily to special political missions.

43. The Advisory Committee was informed, upon enquiry, that services are provided to other United Nations entities through service-level agreements, which specify the kinds of services to be delivered, the associated cost and the duration of the agreement. The Committee was informed that a total of \$1,101,500 had been recovered in respect to services provided to other United Nations entities, and that it is projected that such support will amount to \$1,657,900 in the 2013/14 period and \$2,747,700 in 2014/15. In the budget performance report for UNLB, however, a total of \$352,300 is reported as revenue from miscellaneous income for the 2012/13 period (A/68/575, para. 31). In this regard, upon further enquiry, the Committee was informed that the amount of \$1,101,500 was the value for services rendered in 2012/13 that was invoiced to the Office of Information and Communications Technology, the Office for the Coordinator for Humanitarian Affairs, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the

Joint Inspection Unit, based on the relevant service-level agreements for the provision of data centre, hosting and connectivity services; however, of this amount, \$360,670 had been recorded in 2013/14 owing to late billing and \$388,489 had been charged either directly to the budgets of the receiving entities based on financial authorization granted by the client entities or credited to the UNLB allotment, while the amount of \$352,300 cited in paragraph 31 of the report of the Secretary-General was the amount actually recorded as miscellaneous income in the 2012/13 period.

44. The Advisory Committee recommends that the Secretary-General be requested to include in his budget performance reports on UNLB detailed information on the support provided to other United Nations entities and to adopt a harmonized and coherent methodology for such reporting.

Geospatial information

45. In its previous report on UNLB, the Advisory Committee noted that there was a need to clarify the respective roles and responsibilities of Headquarters, UNLB and field missions as regards the provision of geospatial services and the acquisition and maintenance of geographic information systems (A/67/780/Add.10, para. 62). The Committee was informed, upon enquiry, that entities in the United Nations system having geospatial or cartographic capacities included the Office for the Coordination of Humanitarian Affairs, the World Food Programme, the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme, the United Nations Children's Fund, the United Nations Development Programme, the Food and Agriculture Organization of the United Nations, the Comprehensive Nuclear-Test-Ban Treaty Organization, the Economic Commission for Africa, the International Atomic Energy Agency, the International Civil Aviation Organization, the International Telecommunication Union, the United Nations Human Settlements Programme, the United Nations Institute for Training and Research, the United Nations Office on Drugs and Crime, the World Health Organization and the World Meteorological Organization. **The Committee reiterates that there is a need to clarify the respective roles and responsibilities of Headquarters, UNLB and field missions as regards the provision of geospatial services and the acquisition and maintenance of geographic information systems. It recommends that the General Assembly request the Secretary-General to provide in his next report on the financing of UNLB information on the potential for cooperation and consolidation with entities within the United Nations system as regards the provision of geospatial services.**

Training

46. According to the Secretary-General, the proposed budget for UNLB provides for the training of a total of 266 international staff and 319 national staff in the 2014/15 period. The Advisory Committee was informed, upon enquiry, that the Valencia facility accommodated only hands-on information and communications technology training and workshop activities, and did not have a conference services capacity. The Global Secretariat Human Resources Meeting was hosted in the 2012/13 period because of its linkage to Umoja and to the Umoja preparation activities held in the facility. The Committee was further informed that the Chief Medical Officer/Chief Finance Officer Workshop was held in Valencia, but not on the premises of the Valencia facility. **The Committee recommends that the**

General Assembly request the Secretary-General to provide detailed information on the use of the training facilities at the Global Service Centre and at the Valencia facility in his budget submission for the 2015/16 period. The Committee comments further on the subject of training in its report on cross-cutting issues related to peacekeeping.

VI. Recommendation

47. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2012 to 30 June 2013 is indicated in paragraph 31 of the budget performance report for 2012/13 (A/68/575). The Advisory Committee recommends that the unencumbered balance of \$4,600, as well as the income and adjustments in the amount of \$1,160,600, be credited to Member States in a manner to be determined by the Assembly.

48. The actions to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 77 of the proposed budget for the period (A/68/727). In view of its recommendation in paragraphs 28, 29, 32, 33, 35 and 37 above, the Advisory Committee recommends that the estimated budget requirement be reduced by \$1,147,300, from \$71,485,900 to \$70,338,600. Accordingly, the Committee recommends that the General Assembly:

(a) Approve the amount of \$70,338,600 for the maintenance of UNLB for the 12-month period from 1 July 2014 to 30 June 2015;

(b) Prorate the amount set out in subparagraph (a) above among the budgets of individual active peacekeeping operations to meet the financing requirements of UNLB for the period from 1 July 2014 to 30 June 2015.

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2012 to 30 June 2013 (A/68/575)
- Report of the Secretary-General on the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2014 to 30 June 2015 (A/68/727)
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2012 to 30 June 2013 and budget for the period from 1 July 2014 to 30 June 2015 (A/68/731)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2012 to 30 June 2013 (A/68/5 (Vol. II))
- Fourth annual progress report of the Secretary-General on the implementation of the global field support strategy (A/68/637)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Logistics Base (A/67/780/Add.10)
- General Assembly resolution 66/266, on the financing of the United Nations Logistics Base at Brindisi, Italy

Annex I**Strategic deployment stocks: expenditure from 2010/11 to 2012/13**

(Thousands of United States dollars)

	2010/11	2011/12	2012/13
Engineering			
Facilities and infrastructure	3 971	4 705	4 512
Information technology	56	(4)	—
Subtotal	4 027	4 701	4 512
Information and communications technology			
Communications	347	476	2 884
Information technology	9	2 027	520
Subtotal	356	2 503	3 404
Supply			
Facilities and infrastructure	905	1 630	516
Medical	263	334	285
Special equipment	—	—	—
Other supplies, services and equipment	4 139	—	866
Subtotal	5 307	1 964	1 668
Transport			
Ground transportation	4 408	13 667	14 932
Subtotal	4 408	13 667	14 932
Total	14 098	22 835	24 515

Annex II**Strategic deployment stocks: cash position as at
20 February 2014**

(Thousands of United States dollars)

<i>Cost centre</i>	<i>Available funds</i>
Engineering	22 297
Information and communications technology	21 274
Medical	346
Supply	3 512
Transport	19 805
Total	67 234

Annex III**Strategic deployment stocks: goods in stock as at
20 February 2014**

(Thousands of United States dollars)

<i>Controller's group</i>	<i>Purchase value</i>
Accommodation equipment	1 099
Communications equipment	6 914
Data-processing equipment	1 480
Generators	1 913
Medical equipment	1 134
Miscellaneous equipment	5 567
Other ^a	2 747
Observation equipment	459
Office equipment	22
Petrol tank plus metering equipment	350
Prefabricated buildings	9 035
Refrigeration equipment	1 275
Security equipment	197
Transport accessories	10
Vehicular equipment	19 701
Water and septic tanks	206
Water purification equipment	880
Total	52 988

^a Expendable items for which no expenditure group has been assigned in Galileo.

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Agenda item 165

**Financing of the activities arising from Security Council
resolution 1863 (2009)****Budget performance for the period from 1 July 2012 to
30 June 2013 of the financing of support for the African
Union Mission in Somalia and proposed budget for the
period from 1 July 2014 to 30 June 2015 of the
United Nations Support Office for the African Union
Mission in Somalia****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation for 2012/13	\$436,905,000
Expenditure for 2012/13	\$412,570,500
Unencumbered balance for 2012/2013	\$24,334,500
Appropriation for 2013/2014	\$435,801,000
Commitment authority (1 July 2013-30 June 2014)	\$8,000,000
Projected expenditure 2013/14 ^a	\$444,631,100
Estimated overexpenditure for 2013/14 ^a	\$830,100
Proposal submitted by the Secretary-General for 2014/15	\$497,210,200
Recommendation of the Advisory Committee for 2014/15	\$494,968,100

^a Estimates as at 28 February 2014.

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 29 and 32 below would entail a reduction of \$2,242,100 in the proposed budget for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2014 to 30 June 2015 (A/68/745). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNSOA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2014. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2012 to 30 June 2013, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/68/843 and A/68/782 respectively).

II. Financial performance report for the period from 1 July 2012 to 30 June 2013

3. By its resolution 66/280, the General Assembly appropriated an amount of \$436,905,000 gross (\$433,554,200 net) for the maintenance of UNSOA for the period from 1 July 2012 to 30 June 2013. Expenditures for the period totalled \$412,570,500 gross (\$408,799,000 net). The resulting unencumbered balance of \$24,334,500 represents, in gross terms, 5.6 per cent of the appropriation. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2012 to 30 June 2013 (A/68/605).

4. Underexpenditures were mainly attributable to:

(a) Air transportation (\$26,407,700): lower expenditures under rental and operation of helicopters; and petrol, oil and lubricants; partially offset by higher expenditures under rental and operation of fixed-wing aircraft;

(b) Military contingents (\$11,628,300): lower requirements mainly related to rations; travel on emplacement, rotation and repatriation; and reimbursement for contingent-owned equipment; partially offset by higher requirements for freight and deployment of contingent-owned equipment;

(c) Medical (\$11,344,900): decreased requirements were principally attributable to the reduced need for medical services owing to the reduced level of combat, partially offset by higher expenditures under acquisition of equipment owing to expansion into new areas of Somalia.

5. Higher requirements were primarily attributable to:

(a) Ground transportation (\$9,787,600): additional requirements mainly relate to petrol, oil and lubricants; and acquisition of vehicles; partially offset by lower requirements under repairs and maintenance;

(b) Facilities and infrastructure (\$8,802,400): additional requirements were mainly for the acquisition of prefabricated facilities; acquisition of field defence barriers; and higher requirement for petrol; partially offset by decreased requirements under construction services and maintenance services;

(c) Information technology (\$7,010,800): additional requirements were mainly attributable to acquisition of equipment and the replacement of equipment, partially offset by lower expenditures under licences, fees and rental of software and maintenance and repair of equipment.

6. The comments of the Advisory Committee on the information presented in the performance report (A/68/605) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2014 to 30 June 2015 (A/68/745) in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 28 February 2014, a total of \$1,708,423,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to \$1,504,663,000, leaving an outstanding balance of \$203,760,000. The Advisory Committee notes that the cash position of the Mission was \$156,900,000 as at 28 February 2014, which covers the three-month operating cash reserve of \$103,346,000, leaving \$53,554,000 in remaining cash.

8. The Advisory Committee was also informed that, as at 31 December 2013, the outstanding balance for contingent-owned equipment amounted to \$8,233,000.

9. With respect to incumbency, the Advisory Committee was informed that, as at 28 February 2014, the incumbency for UNSOA for the period from 1 July 2013 to 30 June 2014 was as follows:

	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military contingents	21 586	21 519	0.3
AMISOM police	260	260	0.0
AMISOM formed police	280	280	0.0
Posts			
International staff	240	213	11.3
National staff	160	133	16.9
General temporary assistance			
International staff	1	1	—

^a Represents the highest authorized strength under Security Council resolution 2124 (2013), with effect from 1 January 2014.

10. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2013 to 30 June 2014, with reasons for variances. Expenditures for the period, as at 28 February 2014, amounted to \$270,948,700. At the end of the current financial period, the estimated

total expenditures would amount to \$444,631,100 against the appropriation of \$435,801,000, leaving a projected overexpenditure of \$8,830,100.

11. The Advisory Committee recalls that, by a letter dated 14 March 2014, the Controller requested the Committee's concurrence to enter into commitments in an amount not exceeding \$8,830,100 for costs related to the expansion of AMISOM from 17,731 to 22,126 uniformed personnel, as authorized by the Security Council in resolution 2124 (2013). The Committee was informed upon enquiry that current expenditure as at 31 March 2014 amounted to \$303,786,900, or 69.7 per cent of the appropriation of \$435,801,000. Having also considered the current status of implementation of construction projects and contracts under solicitation, the Committee was of the view that the Mission had the capacity to absorb more of the requested additional resource requirements, and therefore provided its concurrence, by a letter dated 1 May 2014, for the Secretary-General to enter into commitments in an amount not to exceed \$8,000,000.

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Mandate and planned results

12. The mandate of UNSOA was established by the Security Council in its resolution 1863 (2009), which was most recently extended by resolution 2124 (2013) until 31 October 2014. UNSOA is mandated to provide a logistical support package for the African Union Mission in Somalia (AMISOM), the authorized force strength of which was expanded from 17,731 to 22,126 uniformed personnel by resolution 2124 (2013), representing an increase of 4,395 (see A/68/745, paras. 1 and 2).

13. It is stated that the increase in the AMISOM force strength from 17,731 to 22,126 uniformed personnel will have a direct impact on all the services delivered by and associated acquisitions of UNSOA, including those related to rations, fuel, general supplies, communications and information technology services, engineering works, contingent-owned equipment inspections, receiving and inspection, property control and inventory, ground transport, movement control, medical support, aviation, planning and coordination, asset management and warehousing (see A/68/745, para. 30).

14. The report of the Secretary-General indicates that it is expected that AMISOM will strengthen its presence beyond Mogadishu through the existing and forthcoming semi-permanent tactical battalion and company locations in its established "hub and spoke" system. Operations will concentrate on selected urban centres, and AMISOM will also use front-line troops to ensure that the supply routes remain open (see A/68/745, para. 13).

15. Paragraph 14 of the report states that UNSOA will focus on continuing the construction programme for the permanent battalion locations in south central Somalia, which will include targeted prefabricated or permanent infrastructure at critical operational locations, living accommodations, offices, ablutions and enhanced perimeter security. The proposed budget also includes the following major construction projects with values greater than \$1 million: hardwall accommodations

at Mogadishu, with an estimated value of \$1.7 million; and continuing camp construction for sectors 2 through 4, with an estimated value of \$12.6 million.

16. According to the Secretary-General, in the area of movement control, UNSOA will continue to rotate and repatriate contingents, including the emplacement of contingent-owned equipment. In the view of the Secretary-General, aviation services will continue to be a mixture of United Nations-sourced long-term charters for fixed- and rotary-wing aircraft; intraregional support through the Transportation and Movement Integrated Control Centre in Entebbe for strategic airlifts; and standby arrangements (see A/68/745, paras. 16 and 17). Upon enquiry, the Advisory Committee was informed that while Security Council resolution 2036 (2012) authorized AMISOM to deploy up to 12 rotary wing aircraft, the proposed budget for 2014/15 includes funding for seven aircraft, taking into account the difficulty in generating assets to date. The Committee was also informed that the African Union had recently received an offer from a troop contributing country to provide four helicopters. **The Advisory Committee welcomes the provision of the four helicopters and encourages UNSOA to continue its efforts to ensure provision of adequate air assets for AMISOM.**

17. The report also states that UNSOA will continue to operate a support base in Mombasa and a logistics base in Mogadishu, moving the emphasis of the operation into south central Somalia, where appropriate (see A/68/745, para. 18). The Advisory Committee notes from annex II to the report that UNSOA offices in Mogadishu, Nairobi and Mombasa all include sections with the same functional areas, such as security, medical and information and telecommunications. Upon enquiry, the Advisory Committee was informed that UNSOA is structured around headquarters in Nairobi, which focuses on policy, financial management, strategic planning and administrative functions, while operations in Somalia relate to the implementation and tactical areas of the operation, so that nearly all of the UNSOA sections are required to maintain staff in Nairobi, Mogadishu and Mombasa, including in the areas of information and communications technology, engineering, medical services, transport and security. **The Advisory Committee encourages the Mission to review replicative functions in its three locations, with a view to increasing consolidation where possible.**

18. The Secretary-General indicates that medical support will be provided by UNSOA in the form of evacuation services and level III and level IV hospital services in the region, while AMISOM would provide the level I and level II facilities. UNSOA also plans to increase its ground transportation fleet, mainly with special purpose vehicles, material handling equipment and engineering equipment (see A/68/745, paras. 21 and 22; see also para. 34 below).

19. By resolution 2102 (2013), the Security Council established the United Nations Assistance Mission in Somalia (UNSOM), which replaces the United Nations Political Office for Somalia (UNPOS). UNSOM is headquartered in Mogadishu and maintains regional offices across the country. The report states that, since UNSOA is part of the integrated framework of UNSOM, it provides support in administrative, financial and technical services to the Mission. In the period 2014/15, UNSOA will also continue to coordinate with UNSOM in respect of aviation services, which entails sharing the cost of scheduled flights between Nairobi and Mogadishu (see A/68/745, paras. 6 and 17).

20. In the area of security, the Secretary-General indicates that UNSOA is part of the joint security management set-up for Somalia, under the overall lead of the Department of Safety and Security. In south central Somalia, AMISOM and the Somali national security forces would form the "outer ring" of static security for United Nations and African Union installations as well as for the international community, while the current plan is for the "inner ring" to be secured through a United Nations guard unit to form part of UNSOM. In addition, AMISOM, Somali national security forces and private Somali contractors cleared by the Department of Safety and Security and the Government of Somalia will provide security and escort, especially in newly recovered areas and for very high-risk operations (see A/68/745, para. 26). The report of the Secretary-General on the proposed resource requirements for 2014 for UNSOM indicates that the guard unit will form part of the overall security concept of UNSOM by providing "inner ring" static protection for the compounds of UNSOM, located inside Mogadishu International Airport (see A/68/327/Add.10, para. 7; see also para. 32 below).

21. The report indicates that UNSOA will continue to expand the sector support hubs to allow its two major clients, AMISOM and UNSOM, to carry out their mandated tasks. The expansion would result in an increase in the capacity of UNSOA in Somalia to support AMISOM and UNSOM and to ensure more sustained support to the sector hubs (see A/68/745, paras. 31 and 33).

B. Regional mission cooperation and partnerships

22. The Secretary-General states that UNSOA will continue to provide administrative, technical and logistical support to AMISOM, UNSOM and the Somalia and Eritrea Monitoring Group, as well as to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. UNSOA will also focus on increasing the level of its consultations with the African Union Commission, Intergovernmental Authority on Development, and the United Nations Office to the African Union. In Addition, UNSOA cooperates with the Transportation and Movement Integrated Control Centre, the Regional Service Centre and the Regional Procurement Office at Entebbe on movement and administrative services, while the United Nations Mission in South Sudan benefits from the presence of the UNSOA Mombasa Support Base. The report further states that information and communications technology functions and related resources have been identified for transfer to the Regional Service Centre at Entebbe. For the 2014/15 period, it is indicated that UNSOA will prioritize closer coordination and partnership with AMISOM, and will continue to coordinate with the United Nations country team for Somalia, bilateral partners and donors (see A/68/745, paras. 35 to 40).

C. Resource requirements

23. The proposed budget for UNSOA for the period from 1 July 2014 to 30 June 2015 amounts to \$497,210,200, representing an increase of \$61,409,200, or 14.1 per cent, in gross terms, compared with the appropriation of \$435,801,000 for 2013/14. The Advisory Committee notes that, if compared with the projected expenditures of \$444,631,100 for 2013/14 (see para. 10 above), the proposed resource increase for 2014/15 would amount to \$52,579,100. The proposed budget provides for the planned deployment of 21,586 military contingent personnel, 260 AMISOM police

officers, 280 AMISOM formed police personnel, 281 international staff, including 2 temporary positions, 191 national staff, and 17 United Nations Volunteers.

24. An analysis of variances is provided in section III of the proposed budget. Key resource variances include:

(a) Increased requirements under facilities and infrastructure (\$23,226,700) mainly attributable to: a projected increase in monthly fuel consumption for generators; construction; full complement of camp operation services under maintenance services; acquisitions, including of accommodation equipment; and security services;

(b) Increased requirements under military contingents (\$18,528,300) mainly attributable to rations and contingent-owned equipment, partially offset by decreased requirements for travel on emplacement, rotation and repatriation;

(c) Increased requirements under ground transportation (\$10,824,900) attributable primarily to projected higher fuel consumption and the acquisition of vehicles;

(d) Increased requirements under international staff (\$7,497,000) mainly reflecting the increase of 39 international staff posts, following the increase of the AMISOM authorized force strength, and for functions associated with posts funded under the UNSOM budget until 30 June 2014;

(e) Decreased requirements under air transportation (\$6,989,500) mainly attributable to rental and operation of helicopters for which the requirements are projected to be lower than the 2013/14 level.

1. Military and police personnel

Category	Approved 2013/14 ^a	Proposed 2014/15	Variance
AMISOM Military contingent personnel	17 191	21 586	4 395
AMISOM police officers	260	260	—
AMISOM formed police units	280	280	—
Total	17 731	22 126	4 395

^a Represents the highest authorized strength for the period.

25. The estimated requirements for military and police personnel for the period from 1 July 2014 to 30 June 2015 amount to \$113,298,200, an increase of \$17,717,700, or 18.5 per cent, compared with the appropriation for 2013/14. The proposed increase for 2014/15 is mainly attributable to military contingents as described in paragraph 24 (b) above.

26. The Advisory Committee recommends approval of the requested resources for military and police personnel.

2. Civilian personnel

Category	Approved 2013/14 ^a	Proposed 2014/15	Variance
International staff	240	279	39
National staff	160	191	31
Temporary positions	1	2	1
United Nations Volunteers	—	17	17
Total	401	489	88

^a Represents the highest authorized strength for the period.

27. The estimated requirements for civilian personnel for the period from 1 July 2014 to 30 June 2015 amount to \$54,426,700, an increase of \$9,460,600, or 21.0 per cent, compared with the appropriation for 2013/14. The proposed increase for 2014/15 is mainly attributable to international staff as described in paragraph 24 (d) above.

28. It is proposed that the civilian staffing level of UNSOA be increased by 88 posts and positions, including: (a) the establishment of 34 new posts and positions, owing to the transfer of functions that are under the budget of UNSOM until 30 June 2014, and as approved by the General Assembly in its resolution 68/247; (b) the establishment of 55 posts, primarily for providing support to the additional 4,395 AMISOM uniformed personnel; and (c) the abolishment of one P-4 position for responsibilities related to Umoja and the International Public Sector Accounting Standards. It is also proposed that one P-3 post be transferred from UNSOA to the Regional Service Centre at Entebbe, Uganda (see A/68/745, para. 30). The Advisory Committee was provided with a table showing a summary of the proposed staffing changes (see annex I). Upon enquiry, the Advisory Committee was informed that the recruitment process had begun for the 34 posts to be transferred from UNSOM, but none were encumbered as at 15 April 2014, although it was assumed the posts would be encumbered by 1 July 2014.

29. A vacancy rate of 10.0 per cent is applied to estimates for international staff (compared with 15.0 per cent for 2013/14), 10.0 per cent for National Professional Officers (compared with 15.0 per cent for 2013/14), 15.0 per cent for National General Service staff (compared with 15.0 per cent for 2013/14), 10.0 per cent for United Nations Volunteers and 10.0 per cent for temporary positions (compared with 15.0 per cent for 2013/14). Upon enquiry, the Committee was provided with updated vacancy rates as at 31 March 2014 (see annex II). The Committee was informed that, in recognition of the time required for recruitment of new posts, the additional international posts would be phased to commence six months into the budget period. This phased deployment would be in addition to the application of the budgeted vacancy rate, and was applied only to international posts. **The Advisory Committee recommends extending the application of the phased deployment in the 2014/15 budget for the proposed new National Professional Officers, National General Service staff, United Nations Volunteers and temporary positions, except for the posts/positions to be transferred from UNSOM, which are currently under recruitment and would not be considered "new" posts in this context. The Committee also recommends that the Secretary-General provide the latest vacancy rates to the General Assembly at the time of its consideration of this report.**

30. Subject to its recommendation in paragraph 29 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.

3. Operational costs

<i>Apportioned 2013/14</i>	<i>Proposed 2014/15</i>	<i>Variance</i>
\$295,254,400	\$329,485,300	\$34,230,900

31. The estimated operational requirements for the period from 1 July 2014 to 30 June 2015 amount to \$329,485,300, an increase of \$34,230,900, or 11.6 per cent, compared with the appropriation for 2013/14. The increase is attributable mainly to higher requirements under facilities and infrastructure and ground transportation as detailed in paragraph 24 (a) and (c) above.

Security services

32. The amount of \$2,751,500 is requested for security services, representing an increase of \$1,698,700 (or 161.4 per cent) from the apportionment for 2013/14 of \$1,052,800. Upon enquiry, the Advisory Committee was informed that the amount of \$1,929,600 is included within this provision for security services within the Mogadishu International Airport. The Advisory Committee notes that the proposed additional requirements for UNSOM for 2014 also include provisions for a guard unit to provide "inner ring" static protection inside Mogadishu International Airport (see para. 20 above). The Committee was further informed that the reason both budget proposals contain provisions for the same security services in Mogadishu International Airport is the sequencing and timing of the preparation of the relevant reports, in that the UNSOA budget proposal for 2014/15 (A/68/745, dated 11 February 2014) was submitted prior to the proposed additional requirements for UNSOM for 2014 (A/68/327/Add.10, dated 28 March 2014). **Taking into account this information, the Committee is of the view that the proposed provision of \$1,929,600 in the UNSOA budget for security services within the Mogadishu International Airport represents double budgeting for the same services included in the UNSOM proposed additional requirements for 2014. For this reason, and considering that the Committee recommends approval of the related resources for security services under the UNSOM budget, the Committee recommends against approval of the amount of \$1,929,600 for security services (see also A/68/7/Add.26, para. 5).**

Official travel

33. The proposed budget includes a request of \$2,456,000 for official travel, representing an increase of \$444,300 (or 22.1 per cent) from the apportionment for 2013/14 of \$2,011,700. Upon enquiry, the Committee was provided with a breakdown of proposed travel outside the mission area, which indicates a number of trips for the same purpose and also shows that some trips are undertaken by more than one traveller for the same meeting. **The Advisory Committee encourages the mission to make efforts to consolidate different meetings taking place at the same destination and to minimize the number of travellers on any given trip.** The Committee makes further comments on official travel in its report on cross-cutting issues related to peacekeeping operations (see A/68/782).

Medical services

34. In paragraph 107 of his report, the Secretary-General indicates that lower requirements under medical (\$1,797,000) are mainly attributable to an estimated lower number of medical evacuations and hospitalizations based on the actual pattern of expenditures, partially offset by higher requirements for supplies primarily for the additional uniformed personnel. **The Advisory Committee notes the proposed reduction in resources under medical and trusts that this will not have a negative impact on the provision of medical services.**

Construction

35. The proposed budget includes a request of \$26,684,900 for alteration, renovation and construction services, representing an increase of \$2,824,200 (or 11.8 per cent) from the apportionment for 2013/14 of \$23,860,700. Upon enquiry, the Committee was informed that current expenditure as at 31 March 2014 amounted to \$17,135,600. The Committee was further informed that, in the 2013/14 period, the procurement lead times to establish contracts had improved for various construction services. It is also expected that the ongoing AMISOM and Somali National Army offensive will open the major routes in south central Somalia, which will have a positive impact on construction projects.

36. **Subject to its recommendation in paragraph 32 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Conclusion

37. The action to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2012 to 30 June 2013 is contained in section V of the budget performance report (A/68/605). **The Advisory Committee recommends that the unencumbered balance of \$24,334,500 with respect to the period from 1 July 2012 to 30 June 2013, as well as other income/adjustments amounting to \$4,139,300 for the period ended 30 June 2013, be credited to Member States.**

38. The action to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM for the period from 1 July 2014 to 30 June 2015 is set out in section IV of the proposed budget (A/68/745). **The Advisory Committee recommends:**

(a) **Appropriation of the amount of \$494,968,100 for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount of \$164,989,367 for the period from 1 July to 31 October 2014;**

(c) **Assessment of the amount of \$329,978,733 for the period from 1 November 2014 to 30 June 2015, at a monthly rate of \$41,247,342, should the Security Council decide to continue the mandate of the logistical support for AMISOM.**

Documentation

- Budget performance on the financing of support for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013 (A/68/605)
- Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2014 to 30 June 2015 (A/68/745)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2012 to 30 June 2013 (A/68/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/68/782)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 of the financing of support of the African Union Mission in Somalia and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Support Office for the African Union Mission in Somalia (A/67/780/Add.16)
- General Assembly resolutions 66/280 and 67/285 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 2093 (2013) and 2124 (2013)

Annex I

Summary of proposed changes for the period from 1 July 2014 to 30 June 2015

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Provision of logistical support			
Office of the Director			
Immediate Office of the Director			
	+1	P-4	Establishment of 1 Best Practice Officer
	+1	FS	Reassignment of 1 Project Officer from the immediate office of Somalia Support Operations to 1 Administrative Officer ^a
	+1	NGS	Reassignment of 1 Supply Assistant from the Supply Section under Somalia Support Operations to 1 Administrative Assistant ^a
Subtotal	+3		
Safety and Security Section			
	-1	P-3	Redeployment of 1 Security Officer to the same Section under Somalia Support Operations ^a
	-1	FS	Redeployment of 1 Security Officer to the same Section under Somalia Support Operations ^a
Subtotal	-2		
Property Management Section			
	-1	FS	Reassignment of 1 Inspection Assistant to 1 COE Assistant to the same section under Somalia Support Operations ^a
Subtotal	-1		
Budget and Finance Section (former Budget and Trust Fund Section)			
	+1	P-3	Redeployment of 1 Finance Officer from the former Finance Section that was under the Strategic Management Services in 2013/14 ^a
	+2	FS	Redeployment of 2 Finance Officers from the former Finance Section that was under the Strategic Management Services in 2013/14 ^a
	+5	NGS	Redeployment of 4 Finance Assistants and 1 Team Assistant from the former Finance Section that was under the Strategic Management Services in 2013/14 ^a
	+1	NGS	Establishment of 1 Finance Assistant
Subtotal	+9		
Internal Review Boards			
	+1	NPO	Establishment of 1 Claims Officer from UNSOM
Subtotal	+1		

Office Section Unit	Number	Level	Description
Information Support Management Section			
	-1	P-5	Redeployment of 1 Senior Public Information Officer to the same section under Somalia Support Operations ^a
	-1	P-3	Redeployment of 1 Administrative Officer to the same section under Somalia Support Operations ^a
	-2	FS	Redeployment of 2 Broadcast Technology Officers to the same section under Somalia Support Operations ^a
Subtotal	-4		
Contract Management Section			
	+1	P-3	Establishment of 1 Contract Management Officer
	+1	P-3	Redeployment of 1 Contract Management Officer from the same section under Somalia Support Operations ^a
	-1	NPO	Redeployment of 1 Associate Contract Management Officer to the Mombasa Support Base under Somalia Support Operations ^a
Subtotal	+1		
Total Office of the Director	+7		
Somalia Support Operations			
Immediate office of Somalia Support Operations			
	-1	FS	Reassignment of 1 Project Officer to 1 Administrative Officer to the immediate Office of the Director ^a
Subtotal	-1		
Aviation Section			
	+2	FS	Establishment of 1 Air Operations Officer from UNSOM
	-1	FS	Reassignment of 1 Aviation Operations Assistant to 1 Procurement Assistant in the Procurement Section under Strategic Management Services ^a
	+2	FS	Establishment of Air Operations Officers
	+1	NGS	Redeployment of 1 Air Operations Assistant from the same section under Strategic Management Services ^a
	+2	NGS	Establishment of 2 Air Operations Assistants
	+1	UNV	Establishment of 1 Air Operations Assistant from UNSOM
Subtotal	+7		
Information Support Management Section			
	+1	P-5	Redeployment of 1 Senior Public Information Officer from the same section under Office of the Director ^a
	+1	P-3	Redeployment of 1 Administrative Officer from the same section under Office of the Director ^a
	+2	FS	Redeployment of 2 Broadcast Technology Officers from the same section under Office of the Director ^a
Subtotal	+4		

Office Section Unit	Number	Level	Description
Administrative Services			
	+1	P-3	Establishment of 1 Administrative Officer from UNSOM
	+1	FS	Redeployment of 1 Training Assistant from the Mombasa Support Base under Somalia Support Operations ^a
	+2	FS	Redeployment of 1 Human Resources Officer and 1 Human Resources Assistant from the Human Resources Section under Strategic Management Services ^a
	+1	NPO	Establishment of 1 Procurement Officer
	+1	NGS	Redeployment of 1 Training Assistant from the Training Unit under Strategic Management Services ^a
	+1	NGS	Redeployment of 1 Training Assistant from the Mombasa Support Base under Somalia Support Operations ^a
	+1	NGS	Reassignment of 1 Administrative Assistant from the Mombasa Support Base under Somalia Support Operations to 1 Human Resources Assistant ^a
	+3	UNV	Establishment of 3 Administrative Officers from UNSOM
Subtotal	+11		
Contract Management Section			
	-1	P-3	Redeployment of 1 Contract Management Officer to the same section under Office of the Director ^a
	+1	NPO	Establishment of 1 Contract Management Officer
Subtotal	-		
Mombasa Support Base			
	+1	FS	Establishment of 1 Inventory Control Officer
	-1	FS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations ^a
	+1	NPO	Redeployment of 1 Associated Contract Management Officer from the Contract Management Section under Office of the Director ^a
	-1	NGS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations ^a
	-1	NGS	Reassignment of 1 Administrative Assistant to 1 Human Resources Assistant in Administrative Services under Somalia Support Operations ^a
Subtotal	-1		
Safety and Security Section			
	+1	P-3	Redeployment of 1 Security Officer from the same section under Office of the Director ^a
	+1	FS	Redeployment of 1 Security Officer from the same section under Office of the Director ^a
	-1	FS	Redeployment of 1 Security Officer to the same section in Mombasa ^a
Subtotal	+1		

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Safety and Security Section (Mombasa)			
	+1	FS	Redeployment of 1 Security Officer from the same section under Somalia Support Operations ^a
Subtotal	+1		
Property Management Section			
	+1	FS	Reassignment of 1 Inspection Assistant from the same section under Office of the Director to 1 COE Assistant ^a
	+4	FS	Establishment of 3 COE Inspectors and 1 Database Administrator
	-1	FS	Redeployment of 1 Receiving and Inspection Assistant to the same section in Mombasa ^a
	+5	NGS	Establishment of 1 Receiving and Inspection Assistant and 4 Property Control and Inventory Assistants
	+2	NGS	Redeployment of 1 Receiving and Inspection Assistant and 1 Property Disposal Assistant from the same section in Mombasa ^a
Subtotal	+11		
Property Management Section (Mombasa)			
	+1	FS	Redeployment of 1 Receiving and Inspection Assistant from the same section under Somalia Support Operations ^a
	+1	NGS	Establishment of 1 Receiving and Inspection Assistant
	-2	NGS	Redeployment of 1 Receiving and Inspection Assistant and 1 Property Disposal Assistant to the same section under Somalia Support Operations ^a
Subtotal	-		
Engineering Section			
	+1	P-4	Establishment of 1 Engineer
	+1	FS	Establishment of 1 Asset Manager
	+2	FS	Establishment of 2 Engineering Assistants from UNSOM
	+1	NGS	Redeployment of 1 Material and Assets Assistant (Engineer) from the Asset Management Section in Mombasa under Somalia Support Operations ^a
	+2	NGS	Redeployment of 1 Administrative Assistant and 1 Generator Mechanic from the same section in Mombasa ^a
	+1	UNV	Establishment of 1 Engineering Assistant from UNSOM
Subtotal	+8		
Engineering Section (Mombasa)			
	-2	NGS	Redeployment of 1 Administrative Assistant and 1 Generator Mechanic to the same section under Somalia Support Operations ^a
Subtotal	-2		

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Medical Services			
	+1	P-4	Establishment of 1 Medical Officer
	+1	P-3	Establishment of 1 Staff Counsellor
	+2	FS	Establishment of 2 Paramedics
	+2	NPO	Establishment of 2 Nurses/Paramedics from UNSOM
	+3	UNV	Establishment of 3 Medical Doctors from UNSOM
Subtotal	+9		
Movement Control Section			
	+1	P-3	Establishment of 1 Movement Control Officer
	+3	FS	Establishment of 1 Air Movement Control Operations Assistant, 1 Shipping Unit Manager and 1 Cargo Operations and Dangerous Goods Specialist
	+2	FS	Establishment of 2 Movement Control Officers from UNSOM
	+1	FS	Redeployment of 1 Movement Control Officer from the same section in Mombasa ^a
	-1	FS	Redeployment of 1 Movement Control Assistant to the same section under Strategic Management Services ^a
	+1	NGS	Establishment of 1 Movement Control Assistant
	+1	NGS	Redeployment of 1 Movement Control Assistant from the same section under Strategic Management Services ^a
	+2	UNV	Establishment of 2 Movement Control Assistants from UNSOM
Subtotal	+10		
Movement Control Section (Mombasa)			
	-1	FS	Redeployment of 1 Movement Control Officer to the same section under Somalia Support Operations ^a
Subtotal	-1		
Supply Section			
	-1	P-5	Redeployment of 1 Chief to the same section under Strategic Management Services ^a
	+6	FS	Establishment of 1 Chief Fuel Unit, 2 Fuel Assistants, 1 Fuel Fraud and Loss Prevention Officer and 2 Rations Assistants
	+4	NGS	Establishment of 1 Rations Assistant, 1 Fuel Fraud and Loss Prevention Assistant and 2 Supply Assistants
	+2	NGS	Redeployment of 1 Supply Assistant and 1 Fuel Assistant from the same section in Mombasa ^a
	+2	NGS	Establishment of 2 Supply Assistants from UNSOM
	-1	NGS	Reassignment of 1 Supply Assistant to 1 Administrative Assistant to the immediate Office of the Director ^a
	+1	UNV	Establishment of 1 Supply Assistant from UNSOM
	+3	UNV	Establishment of 3 Supply Assistants
Subtotal	+16		

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Supply Section (Mombasa)			
	+1	FS	Redeployment of 1 Supply Assistant from the same section under Strategic Management Services ^a
	-2	NGS	Redeployment of 1 Supply Assistant and 1 Fuel Assistant to the same section under Somalia Support Operations ^a
Subtotal	-1		
Transport Section			
	+2	FS	Establishment of 1 Administrative Assistant and 1 Transport Assistant from UNSOM
	+2	NGS	Redeployment of 2 Drivers from the same section under Strategic Management Services ^a
	+1	NGS	Redeployment of 1 Driver from the same section in Mombasa ^a
	+3	NGS	Establishment of 3 Transport Assistants
Subtotal	+8		
Transport Section (Mombasa)			
	-1	NGS	Redeployment of 1 Driver to the same section under Somalia Support Operations ^a
Subtotal	-1		
Service for Geospatial, Information and Telecommunications Technology (combining former Geographical Information Section and Communication Information Technology Services)			
	+3	FS	Establishment of 3 Telecommunications Officers
	-2	FS	Redeployment of 1 Information Technology Technician and 1 Telecommunications Technician to the same section under Strategic Management Services ^a
	+1	FS	Establishment of 1 Geographic Information Assistant
	-1	NPO	Redeployment of 1 Geographic Information Officer to the same section under Strategic Management Services ^a
	+1	NGS	Reassignment of 1 Information Technology Technician from the same section in Mombasa to 1 Information Technology Assistant ^a
	-1	NGS	Reassignment of 1 Information Technology Technician to 1 Telecommunications Assistant in the same section under Strategic Management Services ^a
	+1	UNV	Establishment of 1 Geographic Information Assistant
	+1	UNV	Establishment of 1 Geographic Information Officer from UNSOM
Subtotal	+3		
Service for Geospatial, Information and Telecommunications Technology (combining former Geographical Information Section and Communication Information Technology Services) (Mombasa)			
	-1	FS	Redeployment of 1 Telecommunications Officer to the same section under Strategic Management Services ^a
	-1	NGS	Reassignment of 1 Information Technology Technician to 1 Information Technology Assistant in the same section under Somalia Support Operations ^a
Subtotal	-2		

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Asset Management Section (Mombasa)			
	-1	NGS	Redeployment of 1 Material and Assets Assistant (Engineering) to the Engineering Section under Somalia Support Operations ^a
Subtotal	-1		
Total Somalia Support Operations	+79		
Strategic Management Services			
Administrative Services			
	-1	FS	Redeployment of 1 Administrative Assistant to the Human Resources Section ^a
Subtotal	-1		
Engineering Section			
	+1	NGS	Establishment of 1 Budget Assistant
Subtotal	+1		
Supply Section			
	+1	P-5	Redeployment of 1 Chief from the same section under Somalia Support Operations ^a
	-1	FS	Redeployment of 1 Supply Assistant from the same section in Mombasa under Somalia Support Operations ^a
Subtotal	-		
Transport Section			
	-2	NGS	Redeployment of 2 Drivers to the same section under Somalia Support Operations ^a
Subtotal	-2		
Movement Control Section			
	+1	FS	Redeployment of 1 Movement Control Assistant from the same section under Somalia Support Operations ^a
	-1	NGS	Redeployment of 1 Movement Control Assistant to the same section under Somalia Support Operations ^a
Subtotal	-		
Service for Geospatial, Information and Telecommunications Technologies (combining former Geographical Information Section and Communication Information Technology Section)			
	-1	P-3	Redeployment of 1 Information Technology Data Security Officer to the Regional Service Centre in Entebbe ^a
	+2	FS	Redeployment of 1 Information Technology Technician and 1 Telecommunications Technician from the same section under Somalia Support Operations ^a
	+1	FS	Redeployment of 1 Telecommunications Officer from the same section in Mombasa under Somalia Support Operations ^a
	+1	NPO	Redeployment of 1 Geographic Information Officer from the same section under Somalia Support Operations ^a

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	+1	NPO	Establishment of 1 Geographic Information Officer from UNSOM
	+1	NGS	Reassignment of 1 Information Technology Technician to 1 Telecommunications Assistant in the same section under Somalia Support Operations ^a
Subtotal	+5		
Aviation Section			
	-1	NGS	Redeployment of 1 Air Operations Assistant to the same section under Somalia Support Operations ^a
Subtotal	-1		
Finance Section			
	-1	P-3	Redeployment of 1 Finance Officer to the Budget and Finance Section under Office of the Director ^a
	-2	FS	Redeployment of 2 Finance Officers to the Budget and Finance Section under Office of the Director ^a
	-5	NGS	Redeployment of 4 Finance Assistants and 1 Team Assistant to the Budget and Finance Section under Office of the Director ^a
Subtotal	-8		
Human Resources Section			
	-2	FS	Redeployment of 1 Human Resources Officer and 1 Human Resources Assistant to Administrative Services under Somalia Support Operations ^a
	+1	FS	Redeployment of 1 Administrative Assistant from Administrative Services under Strategic Management Services ^a
Subtotal	-1		
Training Unit			
	-1	NGS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations ^a
Subtotal	-1		
Procurement Section			
	+1	FS	Establishment of 1 Procurement Officer from UNSOM
	+1	FS	Reassignment of 1 Aviation Operations Assistant from the Aviation Section under Somalia Support Operations to 1 Procurement Assistant ^a
	+1	NPO	Establishment of 1 Procurement Officer from UNSOM
	+2	NGS	Establishment of 2 Procurement Assistants from UNSOM
Subtotal	+5		

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Medical Services			
	+1	NPO	Establishment of 1 Nurse
	+1	NGS	Establishment of 1 Medical Logistics Assistant
Subtotal	+2		
Total Strategic Management Services	-1		
Regional Service Centre, Entebbe			
Communications, Information and Technology Section			
	+1	P-3	Redeployment of 1 Information Technology Data Security Officer from the same section under Strategic Management Services ^a
Total Regional Service Centre, Entebbe	+1		
Temporary positions			
Finance Section under Strategic Management Services			
	-1	P-4	Abolishment of 1 Finance Officer
Subtotal	-1		
Procurement Section under Strategic Management Services			
	+1	P-3	Establishment of 1 Procurement Officer from UNSOM
Subtotal	+1		
Engineering Section under Somalia Support Operations			
	+1	P-4	Establishment of 1 Engineer from UNSOM
	+1	UNV	Establishment of 1 Engineering Assistant from UNSOM
Subtotal	+2		
Total temporary positions	+2		
Total	+86		
Summary of changes by category			
International posts			
National posts			
United Nations Volunteers			
General temporary assistance	+2		

^a Denotes redeployments due to restructuring within UNSOA.

Annex II

Vacancy rates

(Per cent of approved strength)

Category	2013/14		
	Budgeted	Actual average 1 July 2013 to 31 March 2014	Actual as at 31 March 2014
Military and police personnel			
Military observers	—	—	—
Military contingents	5.0	4.9	—
AMISOM police	30.0	7.7	—
AMISOM formed police unit	5.0	0.4	—
Civilian personnel			
International staff	15.0	10.4	11.3
National staff			
National Professional Officers	15.0	18.5	14.8
National General Service staff	15.0	17.3	18.8
United Nations Volunteers	—	—	—
Temporary positions			
International staff	15.0	44.4	—
National staff	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

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Financing of the United Nations Stabilization Mission in Haiti**Budget performance for the period from 1 July 2012 to
30 June 2013 and proposed budget for the period from
1 July 2014 to 30 June 2015 of the United Nations
Stabilization Mission in Haiti****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation for 2012/13	\$648,394,000
Expenditure for 2012/13	\$629,247,000
Unencumbered balance for 2012/13	\$19,147,000
Appropriation for 2013/14	\$576,619,000
Projected expenditure 2013/14 ^a	\$544,016,200
Estimated unencumbered balance for 2013/14 ^a	\$32,602,800
Proposal submitted by the Secretary-General for 2014/15	\$512,041,400
Recommendation of the Advisory Committee for 2014/15	\$511,012,300

^a Estimates as at 31 January 2014.

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 20, 38 and 45 below would entail a reduction of \$1,029,100 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2014 to 30 June 2015. The Committee has made observations and recommendations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 21 April 2014. The documents reviewed and those used for background by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/68/843 and A/68/782, respectively).

II. Budget performance for the period from 1 July 2012 to 30 June 2013

3. By its resolution 66/273, the General Assembly appropriated an amount of \$648,394,000 gross (\$635,770,000 net) for the maintenance of MINUSTAH for the period from 1 July 2012 to 30 June 2013. Total expenditure for the period amounted to \$629,247,000 gross (\$615,196,600 net), which is \$19,147,000 gross (\$20,573,400 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 97.0 per cent. A detailed analysis of variances is provided in section IV of the performance report (A/68/626).

4. The underexpenditure is attributable mainly to:

(a) United Nations police (\$16,950,100, or 21.2 per cent): due mainly to the higher actual vacancy rate of 24.4 per cent compared with the 6 per cent applied in the budget, pursuant to the reduction in the authorized strength of the police component from 1,351 to 951 (400 individual officers had been withdrawn by early 2013), approved by the Security Council in its resolution 2070 (2012);

(b) International staff (\$4,895,500, or 5.4 per cent): due primarily to lower actual requirements for common staff costs at 84 per cent of net salaries compared with the budgeted estimate of 94 per cent of net salaries and a actual vacancy rate of 10.6 per cent, slightly higher than the budgeted rate of 10 per cent;

(c) Facilities and infrastructure (\$2,461,600, or 2.6 per cent): due primarily to: (i) reduced requirements for utilities owing to lower consumption of electricity resulting from the closure of camps in connection with the partial drawdown of troops, more favourable rates under the revised contract and the non-renewal of the contract for the rental of generators; (ii) more favourable rates under the revised contract for security services, including armed security, fire guards and canine services; and (iii) lower requirements for spare parts, maintenance and field defence supplies owing to the closure of camps and a more stringent policy for the management of stock holdings. The variance was partially offset by: (i) additional

requirements resulting from the higher actual cost of fuel (actual \$1.08 per litre compared with the budgeted rate of \$0.93 per litre), the inclusion of fuel for generators covered in the power generation contract under the turnkey fuel contract and additional mobilization fees for the strategic fuel reserve; and (ii) the establishment of two camps as a result of the relocation of troops;

(d) Air transportation (\$2,311,900, or 10.7 per cent): due mainly to reduced requirements for the rental and operation of helicopters owing to the reconfiguration of the regular flight schedules and a reduction in military operations resulting from improvement in the security situation;

(e) Communications (\$4,149,100, or 16.8 per cent): due mainly to the cancellation of multimedia contracts with the United Nations Office for Project Services and the cancellation of outreach television production owing to non-compliance with the contract by the vendor; the provision of the Mission's Internet service through its own microwave system and the subsequent cancellation of the regional Internet provided by a commercial service provider; and reduced usage of emergency communications terminals and lower costs for mobile phone services.

5. The underexpenditure was partially offset by additional requirements attributable mainly to:

(a) Military contingents (\$7,134,200, or 3.8 per cent): owing to higher rotation travel costs for some contingents, higher levels of serviceability of contingent-owned equipment and the shipment of contingent-owned equipment of five repatriating contingent units. The variance was partially offset by lower requirements for rations owing to the implementation of a new contract with a lower person-day rate ceiling and lower feeding strength and lower costs for warehousing, transportation and refrigeration costs;

(b) National staff (\$6,956,800, or 23.2 per cent): attributable to the revision of the national staff salary scales effective 1 October 2011 and the lower actual vacancy rate of 2.8 per cent for National Professional Officers compared with the 8 per cent applied in the budget.

6. During the 2012/13 reporting period, the Mission continued to progressively downsize in accordance with Security Council resolutions 2012 (2011) and 2070 (2012), in which the Council mandated further reductions of 1,070 military contingent personnel (from the authorized strength of 7,340) and 640 police personnel (from the authorized strength of 3,241), to be attained by the withdrawal of 400 individual officers by early 2013 and a reduction in the number of formed police unit personnel to 1,600 (from 1,790) by June 2013. Despite the adverse political environment characterized by conflict between the executive and legislative arms of the Government, the Mission continued its work on institution-building and promoting political dialogue. Working with other United Nations entities, mainly the United Nations Development Programme, the Mission provided assistance to the Government in the preparation for the legislative, municipal and local elections scheduled to be held in 2014.

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2014 to 30 June 2015 below.

III. Financial position and information on performance for the current period

8. The Advisory Committee was informed that, as at 20 February 2014, a total of \$6,298,039,000 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at that date amounted to \$6,152,571,000, leaving an outstanding balance of \$145,468,000. The Committee was also informed that as at 31 December 2013, \$18,523,000 was owed for troops and \$27,862,000 was owed for contingent-owned equipment. As at 18 February 2014, the cash available to the Mission amounted to \$247,600,000. After subtracting a three-month operating reserve of \$94,864,000 (excluding reimbursement of troop- and formed police-contributing countries), the remaining cash surplus of \$152,736,000 was sufficient to allow for the reimbursement of troop- and formed police-contributing countries scheduled for March 2014. With regard to death and disability compensation, the Committee was informed that, as at 31 December 2013, \$4,702,000 had been paid in respect of 149 claims since the inception of the Mission. As at that date, an amount of \$201,000 had been obligated to cover the cost of four outstanding claims pending settlement.

9. The Advisory Committee was informed that, as at 28 February 2014, the human resources incumbency for MINUSTAH for the 2013/14 period was as follows:

<i>Posts and positions</i>	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military contingents	6 270	5 794	7.6
United Nations police	951	838	11.9
Formed police units	1 600	1 574	1.6
Government-provided personnel	50	37	26.0
Posts			
International staff	437	359	17.8
National staff			
National Professional Officers	131	129	1.5
National General Service	1 170	1 109	5.2
Temporary positions			
International staff	3	2	33.3
National staff			
National Professional Officers	3	2	33.3
National General Service	—	—	—
United Nations Volunteers	195	167	14.4

^a Represents the highest authorized strength for the period.

10. The Advisory Committee recalls that, in response to the deteriorating situation in South Sudan, the Security Council, in its resolution 2132 (2013), authorized all necessary steps to facilitate inter-mission cooperation, including the transfer on a temporary basis of troops, force enablers and multipliers from other missions to the

United Nations Mission in South Sudan (UNMISS), subject to the agreement of the troop-contributing countries. In that regard, the Committee was informed, upon enquiry, that a unit of 328 troops, part of a 350-person contingent that had been scheduled for repatriation in January 2014, as part of the planned reduction authorized by the Council in its resolution 2119 (2013), were transferred from MINUSTAH to UNMISS.

11. The Advisory Committee was provided with information on current and projected expenditure for the period from 1 July 2013 to 30 June 2014. Expenditure for the current period up to 31 January 2014 amounted to \$334,800,000 gross (\$329,923,600 net) against an appropriation of \$576,619,000 gross (\$563,261,600 net). At the end of the current period, estimated total expenditure would amount to \$544,016,200, leaving a projected unencumbered balance of \$32,602,800, or 5.7 per cent of the appropriation approved for the 2013/14 financial period.

12. The Advisory Committee was informed that the projected expenditure for 2013/14 reflected lower-than-budgeted expenditure under all resource categories except information technology, consultants and medical. Underexpenditure was projected under: (a) military contingents, owing to the reduction in authorized strength by 1,249 personnel; (b) United Nations police, resulting from a higher projected average vacancy rate of 10 per cent compared with the budgeted rate of 6 per cent; (c) formed police units, owing to lower requirements in travel, emplacement, rotation and repatriation; (d) international staff, resulting from a higher projected average vacancy rate of 14 per cent compared with the budgeted rate of 5 per cent; (e) national staff, resulting from a higher projected average vacancy rate of 4 per cent compared with the budgeted rate of 3 per cent; and (f) communications, resulting from reduced charges based on the cost-sharing arrangements between the Mission and United Nations agencies on the operations of the communications centre managed by the World Food Programme, delays in the deployment of leased lines and the cancellation of commercial Internet service in the regions and reduced requirements for print and media campaigns pending the completion of the electoral process. The projected underexpenditure was partially offset by projected overexpenditure under information technology owing to the reprioritization of resources in connection with the implementation of the enterprise resource planning system, Umoja.

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

Mandate and planned results

13. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004) and expanded in subsequent resolutions of the Council. The most recent extension of the mandate, to 15 October 2014, was authorized by the Council in its resolution 2119 (2013). In that resolution, the Council decided to reduce the Mission's authorized military strength from 6,270 to 5,021 troops through a balanced withdrawal of infantry and engineering personnel and authorized a police component of up to 2 601 personnel. This follows a reduction of some 1,710 military and police personnel in the preceding period and represents a further drawdown of its post-earthquake surge and a reduction in activities linked to the challenges caused by the January 2010 earthquake (see also S/2012/678, para. 47).

14. In his report on the budget, the Secretary-General indicates that MINUSTAH, which is established in all 10 departments in Haiti, will continue to reconfigure its size and composition in order to reduce its footprint and gradually transform from a large peacekeeping operation to a smaller, more focused assistance mission. He further explains that during the 2014/15 period, the Mission will maintain its presence in five regional offices, in Port-au-Prince (West), Cap-Haitien (North), Gonaïves (Artibonite), Les Cayes (South) and Jacmel (South-East), and that it plans to transform five departmental offices in Hinche (Centre), Jeremie (Grand-Anse), Miragoane (Nippes), Fort-Liberte (North-East) and Port-de-Paix (North-West) into liaison offices. He further indicates that the consolidation will entail a further drawdown of both the substantive and support components of the Mission's civilian staffing structure (A/68/737, paras. 5 and 6).

Resource requirements

15. The proposed budget for MINUSTAH for the period from 1 July 2014 to 30 June 2015 amounts to \$512,041,400 gross (\$499,686,900 net), representing a decrease of \$64,577,600, or 11.2 per cent, in gross terms, compared with the appropriation of \$576,619,000 gross for 2013/14. The Advisory Committee notes that, compared with the projected expenditure of \$544,016,200 for 2013/14 (see para. 11 above), the proposed decrease in resources for 2014/15 would amount to \$31,974,800, or 5.9 per cent. The proposed reduction reflects mainly reduced provisions for military contingents, civilian personnel and facilities and infrastructure resulting from the reduction in the authorized strength of military contingent personnel pursuant to Security Council resolution 2119 (2013) and the proposed abolishment of international staff posts. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the proposed budget. The Secretary-General indicates that the cost estimates for the 2014/15 period take into account projected efficiency gains in the amount of \$848,900 (*ibid.*, para. 96). **The Advisory Committee welcomes the efforts undertaken by the Secretary-General to reduce costs and expects that these measures will be implemented in a manner that does not compromise the safety and security of Mission personnel and premises or put at risk the fulfilment of mandated activities.**

16. The Advisory Committee notes from paragraph 95 of the report of the Secretary-General that, for the 2014/15 period, non-budgeted contributions under the status-of-forces agreement in respect of the estimated rental value of Government-provided land, premises, departure taxes, landing fees and customs waivers are estimated at \$21,965,700. **The Committee notes with appreciation the continued contributions under the status-of-forces agreement.**

Military and police personnel

Category	Approved 2013 14 ^a	Proposed 2014 15	Variance
Military contingent personnel	6 270	5 021	(1 249)
United Nations police ^b	1 001	1 001	–
Formed police unit personnel	1 600	1 600	–

^a Represents the highest level of authorized strength for the period.

^b Includes 50 police categorized as Government-provided personnel.

17. The estimated requirements for military and police personnel for the period from 1 July 2014 to 30 June 2015 amount to \$259,382,000, a decrease of \$36,210,500, or 12.3 per cent, compared with the apportionment of \$295,592,500 for 2013/14. As indicated in paragraph 13 above, the decrease is due mainly to the reduction in authorized strength by 1,249 military contingent personnel pursuant to Security Council resolution 2119 (2013), resulting in lower provisions for standard reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, rations and rotation travel. The decreased requirements are offset in part by increased costs for travel for the emplacement, rotation and repatriation of formed police units based on recent expenditure patterns.

Civilian personnel

Category	Approved 2013/14 ^a	Proposed 2014/15	Variance
International staff	437	397	(40)
National staff	1 301	1 240	(61)
United Nations Volunteers	195	153	(42)
Temporary positions ^b			
International staff	1	5	4
National staff	3	—	(3)
Total	1 937	1 795	(142)

^a Not including two international temporary positions (1 ASG and 1 D-2) established by the Controller in 2013/14.

^b Funded under general temporary assistance.

18. The estimated requirements for civilian personnel for 2014/15 amount to \$121,459,700, reflecting a decrease of \$16,253,900, or 11.8 per cent, compared with the apportionment of \$137,713,600 for 2013/14. The reduced requirements are related mainly to the proposed abolishment of 27 international posts and the proposed conversion of 13 international posts to 9 National Professional Officer posts, 3 national General Service posts and 1 United Nations Volunteer position. The reductions are also due to the proposed abolishment of 80 national posts and 39 United Nations Volunteer positions and the proposed conversion of 4 United Nations Volunteer positions to National Professional Officer posts. The reduced requirements are offset in part by the proposed establishment of the Integrated Solutions Support Unit, comprising four international temporary positions (see related comments in paras. 29-38 below).

19. The vacancy factors applied to the cost estimates for civilian personnel are as follows: 10 per cent for international staff, 2 per cent for National Professional Officers, 3 per cent for national General Service staff and 3 per cent for United Nations Volunteers. The Advisory Committee notes that the rates for international staff are considerably lower than those applied for the preceding period while those for national staff and United Nations Volunteers have remained at the same level. The Secretary-General indicates that the proposed vacancy factors reflect recent incumbency patterns and changes in the number and composition of staff proposed

in the 2014/15 period, including the above-mentioned drawdown, compared with the assumptions on which the 2013/14 budget was based (*ibid.*, para. 98).

20. Upon request, the Advisory Committee was provided with information on vacant posts as at 28 February 2014, showing that 20 posts in MINUSTAH had been vacant for more than 12 months. Of those posts, 17 were under recruitment and 2 had been proposed for abolishment in 2014/15. The Committee notes, however, that 1 national General Service Human Resources Assistant post was not under recruitment and had been vacant for 27 months. **The Committee expects that all vacant posts will be filled expeditiously. Furthermore, the Committee notes with concern that the Secretary-General, in this case, has not specifically complied with its recommendation (see A/66/718, para. 54), which was endorsed by the General Assembly in its resolution 66/264, concerning the need to rejustify posts that have been vacant for two years or longer. As will be indicated in its report on cross-cutting issues related to United Nations peacekeeping operations (A/68/782), the Advisory Committee, as a matter of general principle, reiterates that the continuing requirement for such posts should be reviewed and that posts be proposed for retention or abolishment in all future budget proposals. In that regard, the Committee recommends the abolishment of the vacant national General Service post of Human Resources Assistant.**

Recommendations on posts

21. The Secretary-General proposes further reductions in the MINUSTAH civilian staffing level, in addition to the reductions proposed for 2013/14, as the Mission further draws down its size and scope to reflect the consolidation of functions and, where applicable, the transition to national authorities and other relevant partners. The structural changes proposed include the reconfiguration of the Mission's rule-of-law component, including the abolishment of the Justice Section and the creation of three new thematic sections, namely, the Institutional Support and Law Reform Section, the Model Jurisdictions Section and the Independence and Accountability Section. The proposed reconfiguration will also include the integration of the Rule of Law Coordination Office into the Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law). In addition, the Secretary-General proposes to create an Integrated Solutions Support Unit in order to enhance coordination and information management related to national plans on health, water and sanitation. Further changes are proposed in the support component to reflect the ongoing consolidation of the Mission's scope and size. A detailed description of the staffing changes proposed under each component is provided in paragraphs 24 to 94 of the budget report, and a list of proposed changes to the civilian staffing structure is annexed to the present report.

Abolishments

22. The Secretary-General proposes the abolishment of 146 posts and United Nations Volunteer positions as follows:

- (a) 27 international posts (1 P-5, 9 P-4, 9 P-3, 5 P-2 and 3 Field Service);
- (b) 80 national posts (7 National Professional Officer and 73 national General Service);

(c) 39 United Nations Volunteer positions.

23. The Advisory Committee does not object to the Secretary-General's proposal to abolish 146 posts and positions.

Redeployments

24. For the reasons outlined in paragraph 21 above, the Secretary-General proposes the redeployment of 42 posts or positions (1 D-2, 3 P-5, 3 P-4, 5 P-3, 1 P-2, 14 National Professional Officer, 9 national General Service and 6 United Nations Volunteer). Most of the proposed changes pertain to the reconfiguration of the rule-of-law component in order to achieve the Mission's specific objectives and better facilitate the implementation of its consolidation plan.

25. The Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law) would accordingly be strengthened through the redeployment of the posts of Rule of Law Coordinator (D-2) and Administrative Assistant (national General Service) from the Rule of Law Coordination Office and two posts/positions of Judicial Affairs Officers (1 P-3 and 1 United Nations Volunteer) from the abolished Justice Section. In addition, the Institutional Support and Law Reform Section would be established through the redeployment of a Senior Judicial Affairs Officer (P-5) from the Rule of Law Coordination Office and five Judicial Affairs Officers (1 P-4, 1 P-3 and 3 National Professional Officer) and 2 Administrative Assistants (national General Service) from the former Justice Section; the Model Jurisdictions Section would be established through the redeployment of a Senior Judicial Affairs Officer (P-5), 14 Judicial Affairs Officers (1 P-4, 1 P-3, 9 National Professional Officer and 3 United Nations Volunteer) and 3 Administrative Assistants (national General Service) redeployed from the former Justice Section; the Independence and Accountability Section would be established through the redeployment of a Senior Judicial Officer (P-5) that is proposed for downgrade from the D-1 level, four Judicial Affairs Officers (1 P-4, 1 P-3 and 2 National Officer), one Associate Judicial Affairs Officer and two Administrative Assistants (national General Service).

Conversions

26. In line with the Mission's past and present efforts to promote national capacity-building, the Secretary-General proposes the conversion of 20 posts and positions (5 P-3, 1 P-2, 7 Field Service, 3 temporary National Professional Officer and 4 United Nations Volunteer) to national posts.

27. The Advisory Committee recommends approval of the redeployments and conversions proposed by the Secretary-General.

New positions

28. In connection with the creation of the Integrated Solutions Support Unit to strengthen in-country capacity and mitigate the effects of the cholera epidemic, the Secretary-General proposes the establishment of four temporary positions, namely, a Senior Coordinator for Cholera in Haiti (Assistant Secretary-General), a Director of Programme Management (D-2), an Information Management Officer (P-3) and a Public Information Officer (P-3), to be funded under general temporary assistance.

Integrated Solutions Support Unit

29. The Secretary-General indicates that Haiti was severely affected by a cholera outbreak in October 2010 and that the epidemic has since claimed 8,307 lives and affected 680,820 people throughout the country. He further indicates that in February 2013, the Government launched a national plan for the elimination of cholera, which addresses structural and cultural factors that enable the continued spread of the disease. Given that funding, coordination and capacity issues continue to hamper the effective implementation of the national plan, the Secretary-General proposes to establish an Integrated Solutions Support Unit in order to strengthen in-country capacity and mitigate the potential for destabilization that the epidemic may cause (*ibid.*, para. 32).

30. The Secretary-General also indicates that the Mission will establish an Integrated Solutions Support Unit in 2014/15 to support the Government of Haiti in the implementation of the national plans on health, water and sanitation. He explains that the Unit will focus on four key objectives: (a) ensuring greater coordination of the efforts of MINUSTAH and the United Nations country team in support of national policies aimed at addressing structural weaknesses in the water and sanitation systems and strengthening Haitian national health institutions; (b) ensuring an integrated strategic planning process on issues related to water and sanitation, response to epidemics, and the mitigation of floods and other disasters by supporting integrated information management systems, facilitating the mobilization of partners on key governance issues and overseeing the implementation of an integrated United Nations plan of action in support of the national plan for the elimination of cholera; (c) facilitating the management of information on cases, relevant actors and activities throughout the country; and (d) supporting fundraising and financial tracking, including the development and implementation of a comprehensive communications strategy (*ibid.*, para. 16). During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that the establishment of the Unit was consistent with Security Council resolution 2119 (2013), in which the Council urged the United Nations entities, in coordination with other relevant actors, to continue to support the Government of Haiti in addressing the structural weaknesses, in particular in the water and sanitation systems, underscoring the importance of strengthening the Haitian national health institutions. The Committee was further informed that the lack of basic public services, including water and health services, remained the most frequent cause of civil unrest in the country, underscoring the importance of confidence-building measures, including cholera mitigation, as part of the Mission's stabilization efforts.

31. The Advisory Committee recalls that in July 2013 the Controller informed it that she had authorized the establishment of a temporary position of Senior Coordinator for Cholera Response at the Assistant Secretary-General level for the period until 30 June 2014, to be funded from general temporary assistance resources. In February 2014, the Controller informed the Committee that she had authorized the establishment of another temporary position, that of Director of Programme Management, at the D-2 level, for the same period, to be similarly funded. The related costs for the two positions would be absorbed from within the Mission's approved 2013/14 budget. Upon enquiry, the Committee was informed that the Controller's approval of the two temporary positions was based on the urgent need to ensure a system-wide response to the cholera epidemic, bolster resource mobilization efforts and improve the coordination of United Nations

strategies at the Headquarters level. The Committee was further informed that the activities related to health, water and sanitation were time sensitive in Haiti owing to the imminent start of the rainy season, which runs from June to December. Consequently, most of the prevention and infrastructure component of the response would need to be in place before June in order to ensure adequate protection for vulnerable populations. As a result, the Committee was informed that the Mission sought to establish the Unit on a temporary basis during the 2013/14 period to enable the provision of timely support in the ongoing efforts to address weaknesses in the health, water and sanitation sectors in advance of the rainy season and to mobilize resources for the implementation of national policies and plans in those sectors.

32. Upon enquiry, the Advisory Committee was informed that the proposed establishment of the Integrated Solutions Support Unit responds to coordination gaps at the local level and seeks to address the limited dedicated capacity within the United Nations country team to deal with the cholera issue. The Committee was informed that engagement was urgently required at the senior level because of the need to work closely with national authorities to establish mechanisms and tools to provide cholera elimination services in an environment of diminishing resources and to continue engaging international partners and mobilizing resources. Furthermore, the Committee was informed that the Unit would provide dedicated support in terms of senior leadership as well as information management and communication capacities to support the work of the high-level committee on cholera to be established by the Government of Haiti and the United Nations. The Committee requested, but was not provided with, information on the amount of resources that had been deployed by agencies, funds and programmes of the United Nations system in Haiti to fight cholera. The Committee requests that this information be provided to the General Assembly at the time of its consideration of the Secretary-General's budget proposals.

33. The Secretary-General states that the position of the Senior Coordinator, which will be based in New York, is proposed to further strengthen the coordination of all United Nations entities involved in addressing the issue of cholera in Haiti and to ensure a coherent and effective response in that regard. It is also indicated that the incumbent will support the efforts of the existing Special Adviser for Community-Based Medicine and Lessons from Haiti in mobilizing additional resources and work closely with the Special Representative of the Secretary-General and the United Nations Resident Coordinator/Humanitarian Coordinator (*ibid.*, para. 35). The Director of Programme Management (D-2) will lead the Integrated Solutions Support Unit in the country under the direct supervision of the Deputy Representative of Secretary-General/Resident Coordinator/Humanitarian Coordinator and serve as a liaison with Haitian authorities and other stakeholders to ensure that the operational response of the United Nations to cholera is aligned with that of the Government of Haiti (*ibid.*, para. 36). The Public Information Officer (P-3) will publicize issues and events, as well as monitor media reports related to health, water and sanitation in Haiti, in order to identify issues and trends (*ibid.*, para. 37), while the Information Management Officer (P-3) will manage the programmatic and funding information related to United Nations initiatives in support of health, water and sanitation in Haiti (*ibid.*, para. 38). Upon enquiry, the Advisory Committee was informed that the estimated cost for the Unit's personnel-related requirements for the 2014/15 period would be \$1.2 million, and that the Unit's operational costs

would be absorbed within the Mission's proposed requirements for the 2014/15 period.

34. Upon enquiry as to the necessity of a position at the D-2 level to head the Integrated Solutions Support Unit in Haiti, the Advisory Committee was informed that the Unit was expected to develop and maintain high-level strategic partnerships with Government counterparts, including the Office of the Prime Minister, the Ministry of Public Health and Population and the national water administration and also liaise with donors at a senior level in order to galvanize resource mobilization efforts. It was therefore imperative that it be headed at that level in order to be able to gain access and maintain relationships at the ministerial level with national counterparts and heads of cooperation agencies for donors at the country level. Furthermore, the Committee was informed that the seniority of the post would help the United Nations to better manage the political dimensions of the cholera issue, as well as help improve the overall management of operations and communications with regard to the Organization's role in eliminating cholera in Haiti.

35. As for the division of responsibilities between the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and the proposed position of Senior Coordinator, the Advisory Committee was informed that the Senior Coordinator would focus on Headquarters coordination and liaison with donors that do not have a field presence in Haiti, while the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator would coordinate the activities of the Mission and the United Nations country team in Haiti and liaise with Haiti-based donors and senior Government officials. With regard to the functional aspects, the Committee was informed that the Senior Coordinator would not address operational matters that fell under the purview of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, but rather would concentrate on system-wide coordination, resource mobilization and strategic communication.

36. In this regard, the Advisory Committee was informed that the Secretary-General's two-year operational plan for the elimination of cholera, launched in December 2012, had not attracted significant funding. Similarly, the Committee was informed that the cholera component of the appeal for the 2014 humanitarian action plan for Haiti had garnered only 18 per cent funding. The Committee was informed that a temporary additional communication, advocacy and resource mobilization capacity at the Assistant Secretary-General level was required at Headquarters, which is the basis of the proposal to locate the Senior Coordinator position in New York. The Committee was also informed that, once sufficient international support and funding had been secured to sustain the start-up phase of the two-year operational plan, the function of the Senior Coordinator position would no longer be required.

37. The Advisory Committee does not object to the Secretary-General's proposal for a temporary position of Senior Coordinator for Cholera Response at the Assistant Secretary-General level, given the need for a well-coordinated system-wide response to the cholera epidemic in Haiti and the need to strengthen resource mobilization efforts in that regard. The Committee recommends, however, that the General Assembly request the Secretary-General to review and clarify the role of the Senior Coordinator in relation to

other high-level actors who also play a role in the system-wide response to the cholera epidemic.

38. As for the proposed positions of Director of Programme Management (D-2), Public Information Officer (P-3) and Information Management Officer (P-3), the Advisory Committee is of the view that sufficient capacity exists within the staffing structure of MINUSTAH to provide the required support to the Senior Coordinator. Therefore, the Committee recommends against the Secretary-General's proposal for the three temporary positions.

Operational costs

(United States dollars)

<i>Apportionment 2013/14</i>	<i>Proposed 2014/15</i>	<i>Variance</i>
143 312 900	131 199 700	(12 113 200)

39. The estimated operational costs for the period from 1 July 2014 to 30 June 2015 amount to \$131,199,700, a decrease of \$12,113,200, or 8.5 per cent, as compared with the apportionment for 2013/14. **The Advisory Committee recommends approval of these resources, subject to its observations and recommendations below.**

Consultants

40. The estimated requirements for consultants for the 2014/15 period amount to \$1,810,000, a decrease of \$37,000, or 2 per cent, compared with the apportionment for 2013/14. From the performance report for 2012/13, the Advisory Committee notes that the expenditure on consultants (\$737,800) exceeded the authorized allotment by 210 per cent, owing mainly to the engagement of 20 project consultants for periods ranging from 3 to 12 months to assist the Government of Haiti with civil service reforms and aid coordination. Upon enquiry, the Committee was informed that the consultants had been provided at the request of and in coordination with the Government of Haiti and were fully embedded in public entities while retaining a close link to the Mission. The Committee was further informed that 16 of the 20 consultancies were linked directly to requests by the Government under the institutional and economic rebuilding pillars of the integrated strategic framework in areas of expertise in which MINUSTAH and other United Nations agencies in Haiti lacked the required capacity.

41. The Advisory Committee was also informed that during the 2013/14 period, consultants had provided technical advice to the Office of the Prime Minister in the formulation and implementation of key governance policies, including on decentralization and aid coordination. It was anticipated that in 2014/15 they would continue to be required in the areas of civil society engagement, aid coordination and the mapping of the Mission's preparedness to respond to natural and human-caused emergencies. In view of the Mission's reduced military, police and civilian presence, the Secretary-General's proposal is to maintain the requirements for consultants at approximately the same level as for 2013/14.

42. **The Advisory Committee is of the view that the Mission should utilize more of the available in-house staffing capacity to support the implementation**

of mandated activities in order to avoid overreliance on external expertise. The Committee will comment further on the subject of collaboration and coordination with the United Nations country team in its report on cross-cutting issues related to United Nations peacekeeping operations (A/68/782).

Official travel

43. The estimated requirements for official travel for the 2014/15 period amount to \$4,483,000, an increase of \$1,075,600, or 31.6 per cent, compared with the apportionment for 2013/14. The Secretary-General indicates that the proposed increase is attributable mainly to the increase in non-training within-mission travel for United Nations police in order to conduct such activities as field visits, specialized training and assessment, which are related to the Haitian National Police development plan for 2012-2016 (*ibid.*, para. 125). The Advisory Committee notes from the supplementary information provided to it, however, that the support component accounts for the largest portion of the estimates for within-mission travel. Furthermore, the Committee notes that for the 2012/13 period, authorized requirements for official travel were underspent by 36.9 per cent because of the implementation of a cost-saving 16-day advance booking policy, the decreased use of business class travel and fewer trips, most of which were related to the support component. Upon enquiry, the Committee was informed that during the 2012/13 period, the Mission achieved a 75 per cent rate of compliance with the 16-day advance booking policy for its airline ticket reservations. The Committee was informed of a cost reduction of \$14,850 (equivalent to a 28.6 per cent saving) achieved through the downgrading of 16 round-trip business class airline tickets to economy class.

44. **The Advisory Committee takes note of the measures implemented so far to reduce travel costs and expects that every effort will be made to explore further savings and to achieve full compliance with the 16-day advance booking policy as stipulated by the General Assembly in its resolution 67/254.**

45. **While the Advisory Committee recognizes that the reconfiguration of the Mission's presence will lead to increased requirements for within-mission travel, particularly for United Nations police, it notes that a large portion of the proposed increase relates to the support component (see para. 43 above). Therefore, the Committee recommends that the resources proposed for official travel be reduced by \$224,100 (5 per cent).** The Committee will comment further on this subject in its report on cross-cutting issues related to United Nations peacekeeping operations (A/68/782).

Facilities and infrastructure

46. The estimated requirements for facilities and infrastructure for the 2014/15 period amount to \$60,502,700, a decrease of \$10,552,400, or 14.9 per cent, compared with the apportionment for 2013/14. The Secretary-General indicates that the reduced requirements are attributable mainly to: (a) lower fuel requirements owing to the lower number of contingent-owned generators resulting from the reduction in the number of authorized military personnel; (b) lower projected costs for the first-time installation of generators owing to the implementation of a revised utilities contract during 2012/13; (c) lower provisions for residential security services because of a revised contract; (d) lower requirements for solid waste and

sewage disposal services owing to the Mission's recycling initiative and the installation of wastewater treatment plants, and lower costs for maintenance services for security-related equipment; and (c) reduced requirements for alteration and renovation services and construction services (*ibid.*, para. 126).

47. The Secretary-General discusses the planned implementation of environmentally friendly policies such as briefings on sound environmental practices for new military, police and civilian personnel; periodic inspections of departmental and regional offices and premises for military contingents to ensure environmental compliance and the implementation of efficient waste-management strategies; the replacement of 298 air-conditioning units to comply with non-chlorofluorocarbon regulations; and the installation of stand-alone solar lights for MINUSTAH sites and offices where United Nations police and the Haitian National Police are co-located (*ibid.*, paras. 18 and 19). **The Advisory Committee takes note of the environmentally friendly initiatives implemented by the Mission and recommends that the General Assembly request the Secretary-General to report on them in the next performance report. Recalling the request of the General Assembly in its resolution 67/275 that the Secretary-General put into effect measures to mitigate the environmental impact of the Mission on Haiti, the Committee encourages MINUSTAH to formulate and implement a strict Mission-wide environmental strategy and to report on its implementation in the next performance report.**

48. The Advisory Committee notes that the requirements for the acquisition of fuel tanks and pumps for the 2012/13 period were overspent by \$147,800 or 1,824.7 per cent. The Committee was informed, upon enquiry, that the expenditure was for the acquisition of electronic fuel flow meters for the Mission's generators in order to monitor fuel usage in response to a recommendation of the Office of Internal Oversight Services.

Air transportation

49. The estimated requirements for air transportation for the 2014/15 period amount to \$13,921,100, a decrease of \$315,500, or 2.2 per cent, compared with the apportionment for 2013/14. The Secretary-General explains that the decrease is attributable primarily to the lower rental costs for one Mi-8 helicopter (*ibid.*, para. 128). The Advisory Committee recalls that it had expressed serious reservations about the proposal to withdraw the Mission's remaining fixed-wing aircraft in the 2013/14 budgetary period, given that reliable alternatives for the provision of medical evacuation services for Mission personnel had not been in place at that time (A/67/780/Add.5, para. 40). From the supplementary information provided to it, the Committee notes that air transportation estimates for 2014/15 entail a further reduction in terms of aircraft and flying hours.

50. Upon enquiry as to whether the proposed air assets would be sufficient to meet the Mission's operational needs, the Advisory Committee was informed that, in addition to the reductions proposed in the 2013/14 budget, the Mission was further reviewing its fleet configuration with the goal of enhancing its operational efficiency within the resources proposed for 2014/15. The Committee was further informed that the reconfiguration of air assets would allow the Mission to improve its ability to carry out quick-response, search and rescue and routine reconnaissance missions. As for the standby arrangements for aeromedical evacuation, the

Committee was informed that the Mission had engaged the services of a provider based in Santo Domingo for evacuation to a level-III hospital in that location. The Mission was still working, however, on a contract with a level-IV hospital in Miami, Florida, United States of America, and was also discussing the possibility of a special agreement with the Permanent Mission of the United States to the United Nations, by which Mission personnel being evacuated to the hospital would be granted entry visas.

51. While noting the proposed reduction in requirements for aircraft services, the Advisory Committee trusts that the Mission will maintain sufficient air transportation capacity to ensure the fulfilment of its mandated objectives. In that regard, the Committee looks forward to receiving the results of the Mission's review of its fleet configuration in the relevant performance report. With regard to the standby arrangements for aeromedical evacuation, the Committee expects that appropriate arrangements will be put in place to handle all medical evacuation cases, including those that require evacuation to a level-IV hospital.

Information technology

52. The estimated requirements for information technology for the 2014/15 period amount to \$8,197,700, an increase of \$957,600, or 13.2 per cent, compared with the apportionment for 2013/14. The Secretary-General indicates, in paragraph 131 of his budget report, that the increase is attributable primarily to the allocation of indirect costs to support Umoja and other information technology systems, as explained in his overview report for the 2014/15 period on the financing of the United Nations peacekeeping operations (A/68/731). In this connection, the Advisory Committee notes that the expenditure of \$1,633,900 on the acquisition of information technology equipment in 2012/13 represents an overexpenditure of \$983,900, or 151.4 per cent of the apportionment for that financial period, while the expenditure of \$4,146,800 under information technology services as at 31 January 2014 had already exceeded the apportionment for the 2013/14 financial period. Upon request, the Committee was provided with the following information on the acquisition of information technology equipment in 2012/13:

(United States dollars)

<i>Category</i>	<i>Umoja requirements</i>	<i>Normal requirements</i>	<i>Total</i>
Network equipment	253 912	406 240	660 152
Data storage equipment	125 315	27 833	153 148
End-user equipment	400 460	420 140	820 600
Total	779 687	854 213	1 633 900

53. The Advisory Committee will comment further on information technology and Umoja-related issues in its report on cross-cutting issue related to United Nations peacekeeping operations (A/68/782).

Other matters

Santo Domingo Support Office

54. The Advisory Committee recalls that the Santo Domingo Support Office was established in the aftermath of the January 2010 earthquake to, inter alia, facilitate the immediate resumption of MINUSTAH operations and to house support functions that were not required in the country. Following the resumption of the Mission's operations, the Committee and the Board of Auditors expressed the opinion that the Secretary-General should examine the long-term necessity of maintaining the Office and to report thereon to the General Assembly (A/65/743/Add.15, para. 47; A/66/718/Add.11, para. 47). At the time of its consideration of the Secretary-General's budget proposals for 2013/14, the Committee was informed that a cost-benefit analysis, based on a high-level functional review completed in February 2012, had confirmed the continued requirement for the Office and that transactional processes in the finance and human resources functions should remain fundamentally based in Santo Domingo, while the procurement function, the support unit for United Nations Volunteers and staff counselling services should be relocated in their entirety to Port-au-Prince. In addition, the office premises would be moved to a location closer to the centre of Santo Domingo in 2013/14 (A/67/719, para. 22).

55. Upon enquiry, the Advisory Committee was informed that the following strategic recommendations, which were based on the 2012 assessment, had been implemented and reflected in the 2013/14 budget proposals:

- (a) Relocation of the Procurement Section to Port-au-Prince;
- (b) Relocation of some functional areas and the Human Resources Section to Santo Domingo and their reorganization;
- (c) Relocation of the majority of finance functions to Santo Domingo, with a small cashier's office remaining in Port-au-Prince;
- (d) Relocation of personnel in the Integrated Mission Training Centre, the Staff Counselling and Welfare Team and the United Nations Volunteer Support Unit from Santo Domingo to Port-au-Prince.

56. The Advisory Committee was also informed that the assessment team had recommended a follow-up review of the Santo Domingo Support Office, to take place in 2014. The purpose of the follow-up review would be to determine the rationale for the continuation of the Office, take into account the effect of the changes implemented subsequent to the 2012 assessment and re-evaluate the operational situation on the basis of changes in the working environment since 2012 and the continued downsizing of the Mission. The Committee was further informed that the Mission was preparing a client satisfaction survey, which would form part of that assessment.

57. The Advisory Committee takes note of the recommendations of the strategic review of the Santo Domingo Support Office and recommends that the General Assembly request the Secretary-General to keep the continuing need for the Office under review in the light of the results of the follow-up review to be conducted in 2014.

V. Actions to be taken by the General Assembly

58. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2012 to 30 June 2013 are indicated in paragraph 76 of the budget performance report (A/68/626). **The Advisory Committee recommends that the unencumbered balance of \$19,147,000 for the period from 1 July 2012 to 30 June 2013, as well as other income and adjustments in the amount of \$17,325,900, for the period ended 30 June 2013 be credited to Member States.**

59. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 134 of the proposed budget (A/68/737). **The Advisory Committee recommends that the Assembly appropriate an amount of \$511,012,300 for the maintenance of MINUSTAH for the 12-month period from 1 July 2014 to 30 June 2015 and that the amount of \$149,045,254 be assessed on Member States for the period from 1 July to 15 October 2014. Should the Security Council decide to extend the mandate of MINUSTAH beyond 15 October 2014, the Committee recommends that the Assembly assess an amount of \$361,967,046 for the period from 16 October 2014 to 30 June 2015 at a monthly rate of \$42,584,358.**

Documentation

- Budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2012 to 30 June 2013 (A/68/626)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2014 to 30 June 2015 (A/68/737)
- Report of the Advisory Committee on Administrative and Budgetary Questions: Budget performance report for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Stabilization Mission in Haiti (A/67/780/Add.5)
- Financial report and audited financial statements for the 12-month period from 1 July 2012 to 30 June 2013 and report of the Board of Auditors on United Nations peacekeeping operations (A/68/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions: Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2013 (A/68/843)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2013/493)
- Security Council resolution 2119 (2013)
- General Assembly resolution 67/275 on the financing of the United Nations Stabilization Mission in Haiti

Annex

**Summary of proposed staffing changes for the
United Nations Stabilization Mission in Haiti for the period
from 1 July 2014 to 30 June 2015**

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>From to</i>
Executive direction and management					
Office of the Special Representative of the Secretary-General	- 1	P-3	Protocol Officer	Abolished	
Subtotal	- 1				
Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)	+ 1	D-2	Rule of Law Coordinator	Redeployed	From Rule of Law Coordination Office
	+ 1	P-3	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	NGS	Administrative Assistant	Redeployed	From Rule of Law Coordination Office
	+ 1	UNV	Judicial Affairs Officer	Redeployed	From Justice Section
Subtotal	+ 4				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)	- 1	P-2	Associate Reports Officer	Abolished	
	+ 1	NGS	Administrative Assistant	Redeployed	From HIV/AIDS Unit
Subtotal	-				
	+ 1	ASG	Senior Coordinator for Cholera Response in Haiti	New	For Integrated Solutions Support Unit
	+ 1	D-2	Director of Programme Management	New	For Integrated Solutions Support Unit
	+ 1	P-3	Information Management Officer	New	For Integrated Solutions Support Unit
	+ 1	P-3	Public Information Officer	New	For Integrated Solutions Support Unit
Subtotal	+ 4				
Total, executive direction and management	+ 7				
Component 1: Security and stability					
Joint Operations Centre	- 1	FS	Administrative Assistant	Converted	
	+ 1	NPO	Administrative Assistant	Converted	
Total, component 1	-				
Component 2: Democratic governance and State legitimacy					
Political Affairs Section	- 1	P-3	Political Affairs Officer	Converted	
	+ 1	NPO	Political Affairs Officer	Converted	

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>From to</i>
	- 1	NGS	Administrative Assistant	Abolished	
	-1	NGS	Driver	Abolished	
Subtotal	- 2				
Communications and Public Information Section	- 4	P-3	Public Information Officer	Abolished	
	- 1	UNV	Community Manager	Converted	
	+ 1	NPO	Community Manager	Converted	
	- 1	UNV	Cartoonist	Converted	
	+ 1	NGS	Cartoonist	Converted	
	- 1	NGS	Radio/Studio Technician	Abolished	
	- 1	NGS	Administrative Assistant	Abolished	
	- 1	NPO	Public Information Officer	Abolished	
	- 1	NPO	Radio Producer	Abolished	
	- 1	UNV	Radio/Studio Technician	Abolished	
	- 1	UNV	Radio/News Producer	Abolished	
	- 2	UNV	Public Information Officer	Abolished	
Subtotal	- 12				
Electoral Assistance Section	- 3	UNV	Regional Electoral Coordinators	Abolished	
	- 2	NGS	Administrative Assistants	Abolished	
Subtotal	- 5				
Community Violence Reduction Section	+ 2	NPO	Project Officer	Converted	
Subtotal	+ 2				
	- 2	NPO	Project Officer	Converted	
Subtotal	- 2				
Regional Coordination Unit	- 5	P-4	Chief Departmental Officer	Abolished	
Subtotal	- 5				
Civil Affairs Section	- 3	P-4	Civil Affairs Officer	Abolished	
	- 3	P-3	Civil Affairs Officer	Abolished	
	- 1	P-2	Associate Civil Affairs Officer	Abolished	
	- 5	NPO	Civil Affairs Officer	Abolished	
	- 3	UNV	Civil Affairs Officer	Abolished	
Subtotal	- 15				
Total, component 2	- 39				

Office section unit	Number	Level	Functional title	Action	From to
Component 3: Rule of law and human rights					
Rule of Law Coordination Office					
	- 1	P-5	Senior Judicial Affairs Officer	Redeployed	To Institutional Support and Law Reform Section
	- 1	D-2	Rule of Law Coordinator	Redeployed	To Office of Deputy Special Representative of the Secretary-General (Political and Rule of Law)
	- 1	NGS	Administrative Assistant	Redeployed	To Office of Deputy Special Representative of the Secretary-General (Political and Rule of Law)
Subtotal		- 3			
Justice Section					
	- 1	D-1	Chief Judicial Affairs Officer	Downgraded	Downgraded to P-5 level
	+ 1	P-5	Senior Judicial Affairs Officer	Downgraded	Downgraded from D-1 level
	- 1	P-5	Senior Judicial Affairs Officer	Redeployed	To Independence and Accountability Section
	- 1	P-5	Senior Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	- 1	P-4	Judicial Affairs Officer	Redeployed	To Independence and Accountability Section
	- 1	P-4	Judicial Affairs Officer	Redeployed	To Institutional Support and Law Reform Section
	- 1	P-4	Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	- 1	P-3	Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	- 1	P-3	Judicial Affairs Officer	Redeployed	To Independence and Accountability Section
	- 1	P-3	Judicial Affairs Officer	Redeployed	To Institutional Support and Law Reform Section
	- 1	P-3	Judicial Affairs Officer	Redeployed	To Office of Deputy Special Representative of the Secretary-General (Political and Rule of Law)
	- 1	P-3	Judicial Affairs Officer	Converted	
	- 1	P-3	Judicial Affairs Officer	Converted	
	- 1	P-2	Associate Judicial Affairs Officer	Redeployed	To Independence and Accountability Section

Office section unit	Number	Level	Functional title	Action	From to
	+ 1	NPO	Judicial Affairs Officer	Converted	
	+ 1	NPO	Judicial Affairs Officer	Converted	
	- 9	NPO	Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	- 3	NPO	Judicial Affairs Officer	Redeployed	To Institutional Support and Law Reform Section
	- 2	NPO	Judicial Affairs Officer	Redeployed	To Independence and Accountability Section
	- 2	NGS	Administrative Assistant	Redeployed	To Independence and Accountability Section
	- 2	NGS	Administrative Assistant	Redeployed	To Institutional Support and Law Reform Section
	- 3	NGS	Administrative Assistant	Redeployed	To Model Jurisdictions Section
	- 3	UNV	Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	- 1	UNV	Judicial Affairs Officer	Redeployed	To Office of Deputy Special Representative of the Secretary-General (Political and Rule of Law)
	- 1	P-5	Senior Judicial Affairs Officer	Abolished	
	- 1	P-4	Judicial Affairs Officer	Abolished	
	- 1	P-2	Associate Judicial Affairs Officer	Abolished	
	- 2	NGS	Administrative Assistant	Abolished	
	- 4	UNV	Judicial Affairs Officer	Abolished	
Subtotal	- 44				
Institutional Support and Law Reform Section	+ 1	P-5	Senior Judicial Affairs Officer	Redeployed	From Rule of Law Coordination Office
	+ 1	P-4	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	P-3	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 3	NPO	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 2	NGS	Administrative Assistant	Redeployed	From Justice Section
Subtotal	+ 8				
Model Jurisdictions Section	+ 1	P-5	Senior Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	P-4	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	P-3	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 9	NPO	Judicial Affairs Officer	Redeployed	From Justice Section

Office section unit	Number	Level	Functional title	Action	From to
	+ 3	NGS	Administrative Assistant	Redeployed	From Justice Section
	+ 3	UNV	Judicial Affairs Officer	Redeployed	From Justice Section
Subtotal	+ 18				
Independence and Accountability Section	+ 1	P-5	Senior Judicial Affairs Officer	Redeployed	From Justice Section (downgraded from D-1))
	+ 1	P-4	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	P-3	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 1	P-2	Associate Judicial Affairs Officer	Redeployed	From Justice Section
	+ 2	NPO	Judicial Affairs Officer	Redeployed	From Justice Section
	+ 2	NGS	Administrative Assistant	Redeployed	From Justice Section
Subtotal	+ 8				
Human Rights Section	- 1	P-3	Human Rights Officer	Abolished	
	- 1	P-2	Associate Human Rights Officer	Abolished	
	- 1	NGS	Administrative Assistant	Abolished	
	- 1	UNV	Regional Coordinator	Abolished	
	- 1	P-2	Associate Human Rights Officer	Converted	
	+ 1	NPO	Human Rights Officer	Converted	
	- 1	UNV	Programme Assistant	Converted	
	+ 1	NGS	Programme Assistant	Converted	
Subtotal	- 4				
Child Protection Unit	- 1	P-2	Associate Child Protection Officer	Abolished	
Subtotal	- 1				
Gender Unit	- 1	NGS	Driver	Abolished	
Subtotal	- 1				
Corrections Unit	- 1	UNV	Corrections Officer	Abolished	
	+ 1	NPO	Corrections Officer	Converted	
Subtotal	-				
	- 1	NPO	Corrections Officer	Converted	
Subtotal	- 1				
Total, component 3	- 20				

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>From to</i>
Component 4: Support					
Conduct and Discipline Team	- 1	FS	Administrative Assistant	Converted	
	+ 1	UNV	Administrative Assistant	Converted	
Subtotal	-				
Security Section	- 2	FS	Security Officer	Abolished	
	- 4	NGS	Security Guard	Abolished	
	- 1	NGS	Investigation Assistant	Abolished	
Subtotal	- 7				
HIV/AIDS Unit	- 1	NGS	Driver	Abolished	
	- 1	NGS	Administrative Assistant	Redeployed	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
Subtotal	- 2				
Office of the Deputy Director of Mission Support	+ 1	NPO	Environmental Affairs Officer	Reassigned	From Office of the Chief, Administrative Services
Subtotal	+ 1				
Regional Support Unit (formerly Regional Coordination Section)	- 1	NGS	Driver	Abolished	
Subtotal	- 1				
Office of the Chief, Administrative Services	- 1	P-3	Training Officer	Converted	
	+ 1	NPO	Training Officer	Converted	
	- 1	NPO	Training Officer	Reassigned	To Office of the Deputy Director of Mission Support
Subtotal	- 1				
Staff Counselling and Welfare Unit	- 1	UNV	Staff Counsellor	Converted	
	+ 1	NPO	Staff Counsellor	Converted	
Subtotal	-				
Procurement Section	- 1	FS	Procurement Assistant	Converted	
	+ 1	NPO	Procurement Assistant	Converted	
Subtotal	-				

Office section unit	Number	Level	Functional title	Action	From to
Personnel Section	- 50	NGS	Language Assistant	Abolished	
Subtotal	- 50				
Medical Section	- 1	UNV	Medical Officer	Abolished	
	- 1	UNV	Pharmacist	Abolished	
Subtotal	- 2				
Office of the Chief, Integrated Support Services					
Joint Logistics Operations Centre	- 1	NGS	Administrative Assistant	Abolished	
Subtotal	- 1				
Property Management Section	- 1	UNV	Property Control and Inventory Unit Assistant	Abolished	
Subtotal	- 1				
Movement Control Section	- 1	FS	Movement Control Assistant	Abolished	
Subtotal	- 1				
Aviation Section	- 1	UNV	Ramp Assistant	Abolished	
Subtotal	- 1				
Engineering Section	- 1	P-3	Geographic Information System Officer	Redeployed	To Communications and Information Technology Section
	- 2	UNV	Geographic Information System Officer	Redeployed	To Communications and Information Technology Section
	- 1	NGS	Administrative Assistant	Abolished	
	- 1	NGS	Fire Safety Assistant	Abolished	
	- 1	UNV	Facilities Management Assistant	Abolished	
	- 1	UNV	Administrative Assistant	Abolished	
Subtotal	- 7				
Communications and Information Technology Section	+ 1	P-3	GIS Officer	Redeployed	From Engineering Section
	+ 2	UNV	GIS Officer	Redeployed	From Engineering Section
	- 1	FS	Radio Technician	Converted	
	+ 1	NPO	Radio Technician	Converted	
	- 2	UNV	Satellite Technician	Abolished	
	- 2	UNV	Radio Technician	Abolished	

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>From to</i>
	- 5	UNV	Telecommunication Technician	Abolished	
Subtotal	- 6				
Transport Section	- 1	FS	Transport Assistant	Converted	
	+ 1	NGS	Transport Assistant	Converted	
	- 1	NGS	Driver	Abolished	
	- 2	NGS	Vehicle Technician	Abolished	
	- 8	UNV	Transport Assistant	Abolished	
Subtotal²	- 11				
Supply Section	- 1	P-3	Supply Officer	Converted	
	+ 1	NPO	Supply Officer	Converted	
	- 2	FS	Supply Assistant	Converted	
	+ 2	NGS	Supply Assistant	Converted	
Subtotal	-				
Total, component 4	- 90				
Totals					
International posts	- 40				
National posts	- 61				
UNV positions	- 42				
Temporary positions					
International	+ 4				
National	- 3				

Abbreviations: FS, Field Service; NGS, national General Service; UNV, United Nations Volunteer.